

**University of Wisconsin System  
2007 and Beyond Enrollment Planning**

	TOTAL FTE (Less Year Abroad)								
				Without Support			With Support/Flexibilities		
	2005 Actual	2006 Plan	2007 Plan	2008 Plan	2012 Plan	2007 Plan	2008 Plan	2012 Plan	
UW-Madison	37,051	36,250	36,250	36,250	36,250	36,250	36,250	36,250	
UW-Milwaukee	22,370	22,083	23,920	24,582	24,582	23,920	24,582	25,866	
UW-Eau Claire	9,699	9,600	9,699	9,699	9,699	9,699	9,699	9,699	
UW-Green Bay	4,846	4,950	4,950	4,980	5,020	4,950	5,042	5,685	
UW-La Crosse	8,749	8,814	9,100	9,100	9,100	9,256	9,261	10,077	
UW-Oshkosh	10,145	10,322	10,164	10,164	10,164	10,360	10,714	11,664	
UW-Parkside	3,958	4,085	4,052	4,185	4,743	4,052	4,253	5,059	
UW-Platteville	5,688	6,080	5,950	6,050	6,500	5,950	6,050	6,500	
UW-River Falls	5,568	5,500	5,500	5,500	5,500	5,600	5,600	7,825	
UW-Stevens Pt	7,970	8,025	8,025	8,025	8,025	8,055	8,070	8,070	
UW-Stout	7,259	7,149	7,286	7,286	7,286	7,573	7,694	7,727	
UW-Superior	2,383	2,285	2,800	2,800	2,870	2,800	2,850	3,000	
UW-Whitewater	9,396	9,300	9,450	9,500	9,800	9,500	9,600	10,400	
UW Colleges	9,215	9,166	9,300	9,400	9,400	9,570	10,070	10,070	
UW System	144,297	143,609	146,446	147,521	148,939	147,535	149,735	157,892	

\* Shaded figures were not included in the campus plans.

**University of Wisconsin System  
2007 and Beyond Enrollment Planning**

	GPR FTE ONLY								
			Without Support			With Support/Flexibilities			
	2005 Actual	2006 Plan	2007 Plan	2008 Plan	2012 Plan	2007 Plan	2008 Plan	2012 Plan	
UW-Madison	36,093	35,350	35,350	35,350	35,350	35,350	35,350	35,350	
UW-Milwaukee	19,036	19,091	23,920	24,582	24,582	23,920	24,582	24,582	
UW-Eau Claire	9,509	9,429	9,509	9,509	9,509	9,509	9,509	9,509	
UW-Green Bay	4,618	4,645	4,645	4,645	4,660	4,645	4,707	5,630	
UW-La Crosse	8,349	8,325	8,638	8,638	8,638	8,794	8,799	9,615	
UW-Oshkosh	9,580	9,678	9,580	9,580	9,580	9,755	9,980	10,780	
UW-Parkside	3,695	3,810	3,785	3,910	4,431	3,785	3,973	4,726	
UW-Platteville	5,575	5,900	5,450	5,500	5,600	5,450	5,550	5,700	
UW-River Falls	5,437	5,382	5,382	5,382	5,382	5,425	5,425	7,500	
UW-Stevens Pt	7,864	7,825	7,825	7,825	7,825	7,855	7,870	7,870	
UW-Stout	7,047	6,991	7,047	7,047	7,047	7,262	7,378	7,410	
UW-Superior	2,257	2,250	2,235	2,235	2,285	2,235	2,275	2,350	
UW-Whitewater	9,130	8,911	9,100	9,100	9,100	9,150	9,200	9,700	
UW Colleges	8,693	8,732	8,730	8,730	8,730	8,900	9,400	9,400	
<b>UW System</b>	<b>136,883</b>	<b>136,319</b>	<b>141,196</b>	<b>142,033</b>	<b>142,719</b>	<b>142,035</b>	<b>143,998</b>	<b>150,122</b>	

\* Shaded figures were not included in the campus plans.

**2007-09 and Beyond Enrollment Planning  
UW-Green Bay**

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	4645	4645	4950	4950
Fall 2008	4645	4707	4980	5042
Long Term Goal Fall 2012	4660	5630	5020	5685

\*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) **UWGB does not intend to increase enrollment in the absence of additional GPR support. Increased enrollment (total FTE) shown without funding represents COBE projections of 30 FTE in 2007 growing to 55 FTE three years later. Primary emphasis of enrollment increases (GPR FTE) with additional support is 62 undergraduate FTEs as part of the UW-Green Bay growth agenda. Specific target populations include students of color, especially those who are participants in the Phuture Phoenix program, and adult learners seeking degrees. The university is also seeking to increase enrollment by international students, but most of the projected growth is residents. A small (15 FTE) increase in graduate programs to 75 FTE is projected by 2012 but specific plans have not been identified. Graduate program increases are assumed to be self-support, but these increases are shown as GPR FTE.**
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements) **GPR support would be used for general education and for support in specific majors. High demand programs currently include Human Biology and related pre-med and health fields, Psychology and counseling related fields, Business, and Education. Other program growth will be determined by ongoing academic program planning.**
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios) **The UW-Green Bay Growth Agenda is geared toward optimizing the student-faculty ratio by growing to meet the region's needs. The growth agenda would result in a student-faculty ratio more appropriate for an institution of 7500 heads.**
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline) **Current support per student is among the lowest in the System and precludes enrollment growth without additional GPR support. The growth agenda is based on analyses of other System institutions with approximately 7500 heads.**
- E. SERVICES (Student services, Auxiliaries, Facilities) **Since UW-Green Bay already possesses most of the basic infrastructure required for a student body of 7500, 75% of all new funds will be committed to instruction. Remaining resources will be committed to support admissions, registrar, library, and computing services, as delineated in the DIN. Enrollment increases would require an additional classroom building by fall 2012 as noted in the university's Six-Year Plan.**

- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes) UW-Green Bay already offers a broad array of delivery mechanisms. A recent emphasis to provide both increased access and generate tuition revenue has been a significant increase in the summer school program. It is also anticipated that evening hours would be extended as part of the growth initiative, contributing to the need for additional staff in support positions.**
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.) The UWGB campus community has become increasingly committed to the concept of student engagement as one of the most important quality measures we should track. Our NSSE benchmark scores for Active and Collaborative Learning and Student-Faculty Interaction are low and lag behind UW peer and national peer averages. The plan laid out in the DIN will address these areas of low engagement by focusing most new resources on instruction.**
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies) An extensive review is provided in the Green Bay DIN. Enrollment plans are based on regional needs arising from economic changes, population growth, and increasing diversity. Northeast Wisconsin and the New North are a focus of the governor's economic development agenda.**
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS**
- J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012 The Growth Agenda seeks to achieve a total headcount enrollment of 7500 by fall 2016. Growth is based on new resource allocations over three biennia.**

**2007-09 and Beyond Enrollment Planning  
UW- La Crosse**

**GROWTH AND ACCESS ENROLLMENT PLAN**

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.

	<b>GPR FTE Enrollment</b>	<b>Total* FTE Enrollment</b>
	With Additional State Support and/or Flexibility	With Additional Support and/or Flexibility
Fall 2007	8794	9256
Fall 2008	8799	9261
Long Term Goal Fall 2012	9615	10077

\*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)

- Increase resident and non-resident enrollment;
- Increase access and financial aid for students in the two lower family income economic quintiles;
- Increase financial aid for students in targeted populations to maintain quality with growth;
- Increase GPR undergraduate FTE to 8925 and graduate FTE to 690;
- New freshman class would level off at 1850 by 2012.
- See Chart A.

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

- Increase program capacity in general education and degree programs to accommodate increase in freshman class;
- Increase program capacity for high demand laboratory science majors;
- Plan and manage growth carefully; analyze program array capacities and explore enhancing program directed recruiting;
- Add faculty to meet planned program demands and to allow timely degree completion for students;
- Continuously improve retention and graduation rates.

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

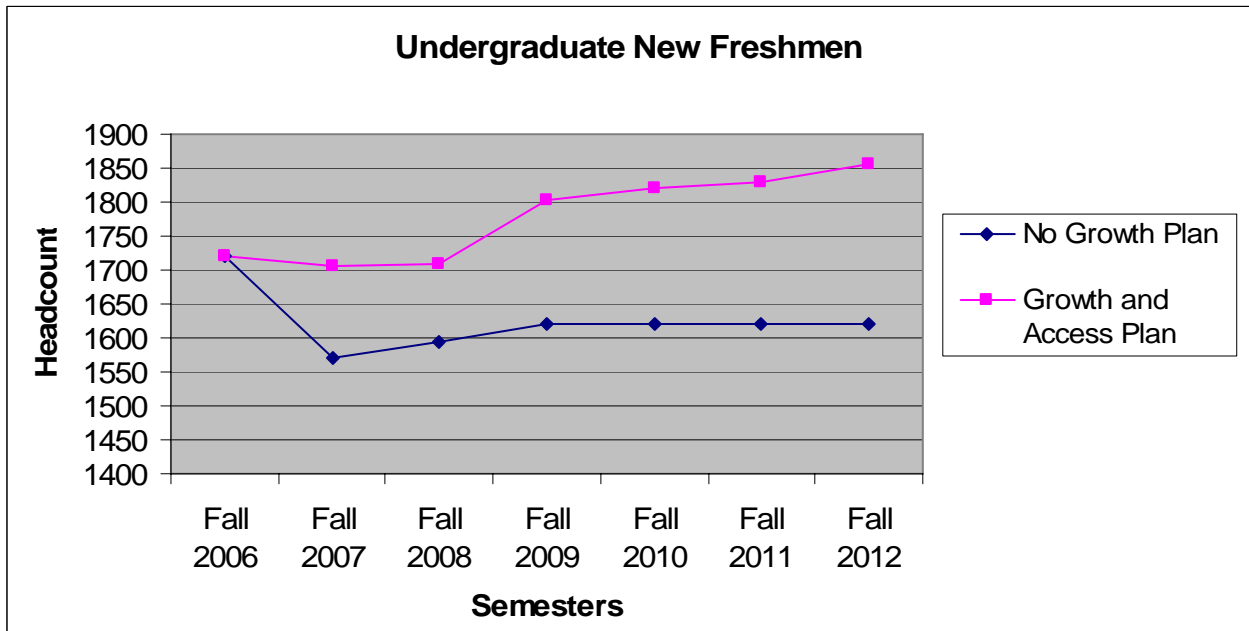
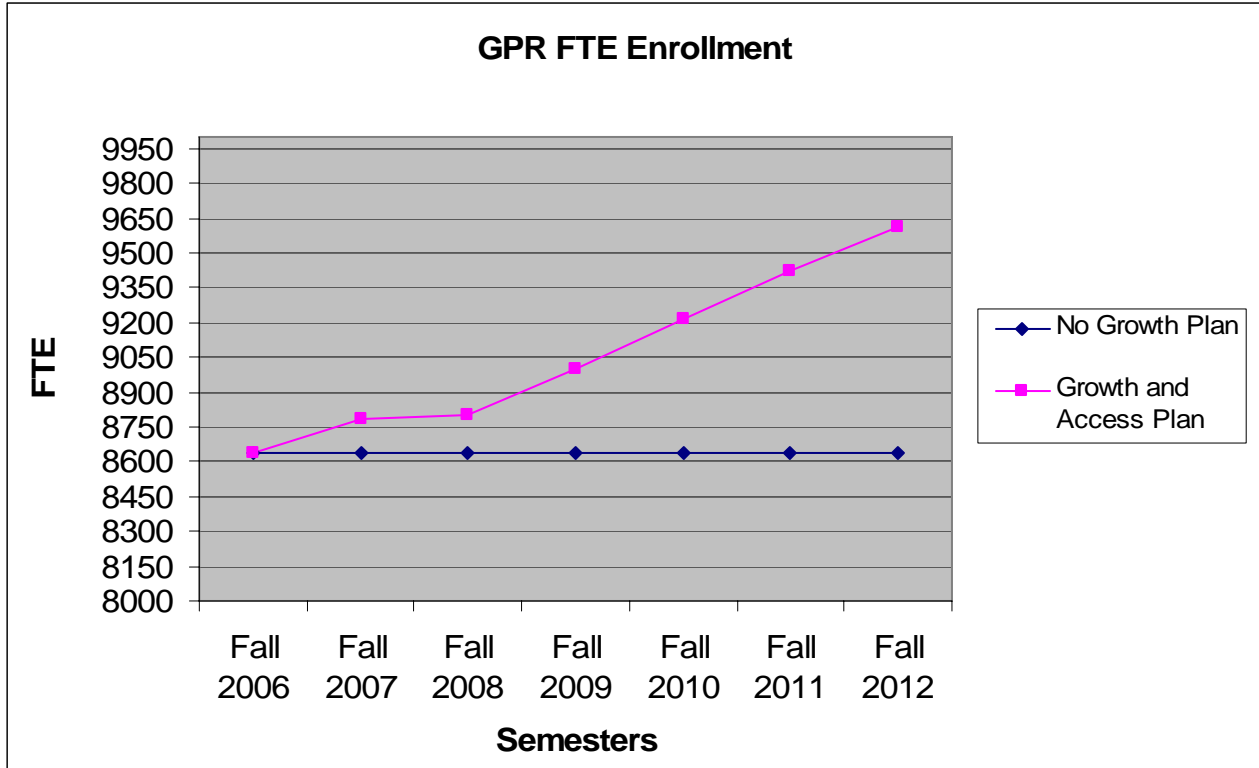
- Quality of education remains a top priority;
- Optimize SCH/Instructional FTE;
- Decrease student/instructor ratios;
- Increased resources allow hiring of more faculty vs. IAS.

- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline)
- Increase absolutely necessary for growth plan to be feasible;
  - Overall SPS will increase proportionately with increase in tuition.
- E. SERVICES (Student services, Auxiliaries, Facilities)
- Increase support in student service areas, particularly on the front-end and continue as students are added;
  - Classroom, laboratory, and research spaces will be stretched until UW-L's new academic building is completed;
  - Laboratory science majors will need off-campus laboratory sites in the short term and until the science building can be remodeled;
  - Expand student services to coincide with expanded delivery modes;
  - Work with private sector to increase student housing to accommodate growing freshman class and those students who wish to reside in university programmed facilities.
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes)
- Expand schedules and maximum use of facilities;
  - Develop and expand on-line programs;
  - Develop new innovative graduate programs, including those offered via distance learning.
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.)
- Quality of entering classes will remain high; flexibility will allow us to capitalize on our reputation and attract students for high quality programs;
  - Strive for enhanced levels of academic excellence;
  - Invest in strategies for retention, time to degree, and degree production to maintain highest quality and UW-L's reputation.
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies)
- 4 to 1 ratio between applications received and number of new freshman registered at UW-L;
  - Increased resources will increase quality of instruction and UW-L's ability to direct financial aid to students from the lower two family income quintiles and to highly qualified students;
  - Modest growth spread out over six years beginning in Fall 2007;
  - Additional resources will increase ability to recruit and retain non-resident students;
  - Growth: Increased access + Degree Completion = Brain Gain for State of Wisconsin.
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

UW-L's Growth and Access Enrollment Plan starts slowly over the first two years and then accelerates modestly over the next four years. This strategy will keep us in line with facility needs/demands such as the building of the new academic building. In addition, we will be able to grow the number of faculty so that faculty are in place to serve incoming students. Tuition increases are phased in; students enrolled the spring semester before the first increase are "grandfathered" and exempt from increases as long as they are continuously enrolled. Tuition flexibility assumes we will move to a per-credit tuition assessment at the same time. Graduate tuition rates will be "market based."

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

Chart A



UW-La Crosse’s enrollment plan, with additional state support and/or flexibility, will support additional campus growth and allow UW-L to plan and manage that growth to increase access and fuel the economic engine of the State of Wisconsin through a “brain gain” strategy.

**2007-09 and Beyond Enrollment Planning  
UW- La Crosse**

**NO GROWTH ENROLLMENT PLAN**

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.

	<b>GPR FTE Enrollment</b>	<b>Total* FTE Enrollment</b>
	Without Additional State Support or Flexibility	Without Additional Support or Flexibility
Fall 2007	8638	9100
Fall 2008	8638	9100
Long Term Goal Fall 2012	8638	9100

\*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)

- Attempt to increase non-resident student enrollment but with current admissions staff;
- Maintain current undergraduate/graduate ratio;
- Continued difficulty in attracting students in the two lower economic quintiles;
- Decreased overall access for future due to declining new freshman classes;
- See Chart A.

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

- General education offerings will level off;
- Degree program and majors will feel the pressure as students already admitted progress to graduation;
- Continued pressure on specific laboratory science majors which are in high demand and already beyond program capacity;
- Retention and graduation rates will drop if students can't get the classes they need to complete their degree in a timely manner.

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

- 40 FTE faculty positions are needed for UW-L to reach the average student/instructor ratio of the UW System comprehensive campuses;
- Lack of resources will force hiring of more instructional academic staff, resulting in related ramifications including a decline in tenure density;
- Instructional workload is already beyond capacity.

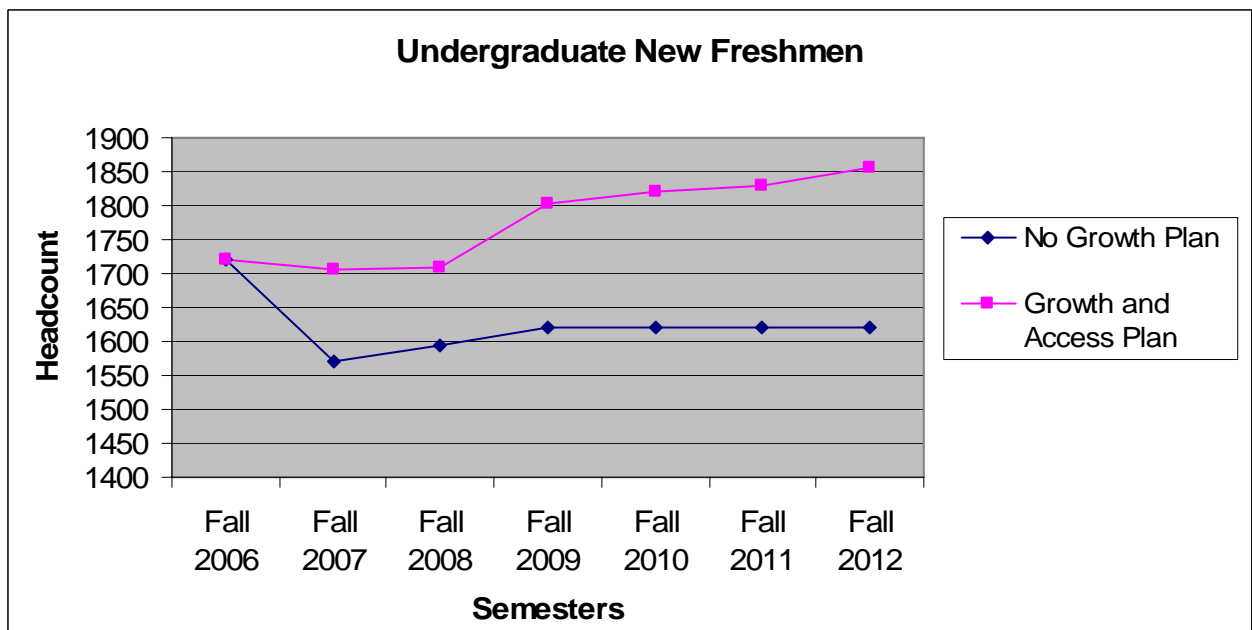
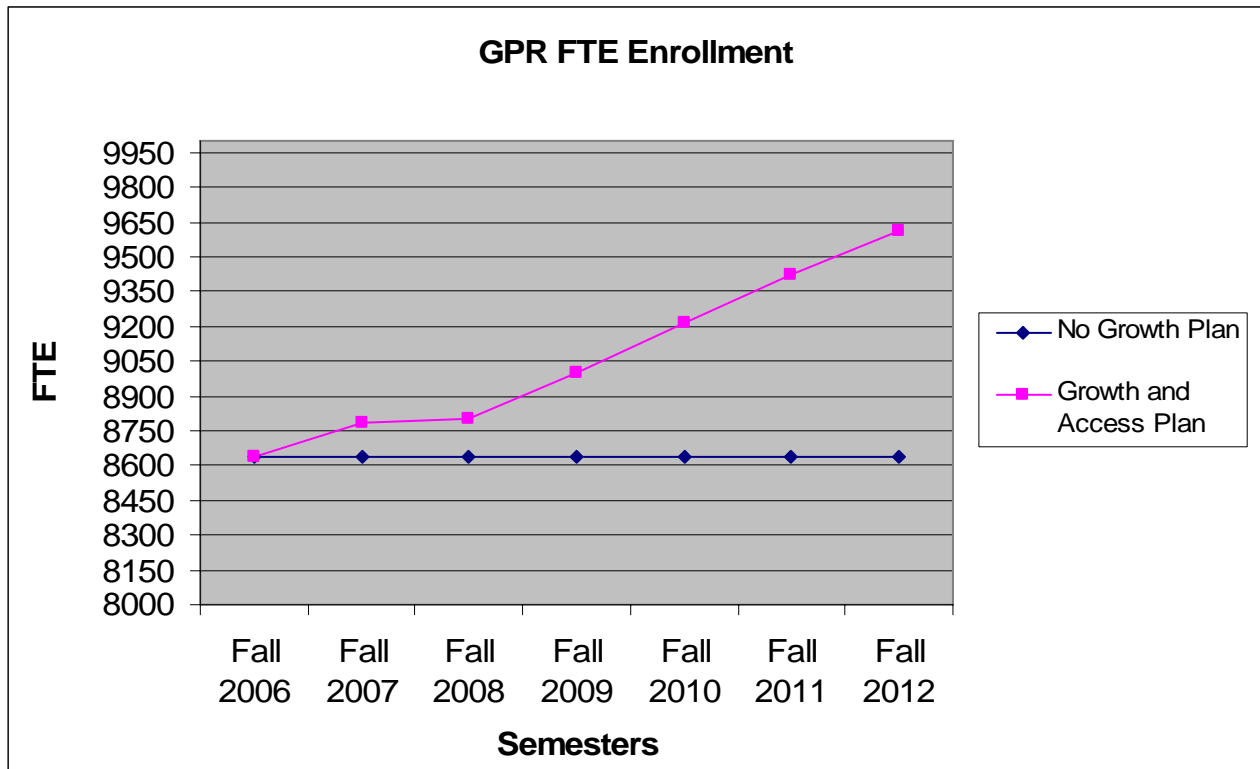


- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline)
- UW-L SPS is already among the lowest of the UW System comprehensive campuses;
  - Inadequate now; without additional support will continue to decline;
  - Quality will decline in the more expensive health professions and business programs.
- E. SERVICES (Student services, Auxiliaries, Facilities)
- Student service areas stretched without additional support; especially since some of the recent budget cuts were directed at non-academic/service areas;
  - Laboratory science programs are beyond capacity; these programs heavily utilize dedicated laboratories and classrooms; off-campus sites needed to continue support for these programs until UW-L's new academic building is completed;
  - Work with private sector for additional needed student housing.
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes)
- Expand schedules and maximize use of facilities;
  - Seek off-campus sites and evening/weekend scheduling;
  - Develop and expand on-line program options IF funding is provided for development;
  - Develop new innovative graduate programs, including those delivered via distance learning, IF funding is provided for development.
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.)
- Quality of entering classes – initially stable overall;
  - Student/Instructor ratios too high;
  - SPS funding too low;
  - Laboratory science facility pressures increasing;
  - All of the above will negatively impact retention, time to degree, and degree production;
  - UW-L's reputation will subsequently decline and UW-L's ability to attract a successful and diverse student population will be irrevocably diminished.
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies)
- Continued high volume of applications received, increased recruitment efforts for non-resident populations, and additional pressures noted above make it difficult for UW-L to capitalize on current high quality programs and market position.
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

Decreasing enrollment at UW-L is not an option. The fact that we are tuition dependent exacerbates all issues and concerns stated above. Therefore, it is likely that a No Growth Enrollment Plan for UW-L would dictate shrinking program offerings and a failure to maintain the high quality academic programs demanded and expected by our current and prospective students.

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

Chart A



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

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	35,350	35,350	36,250	36,250
Fall 2008	35,350	35,350	36,250	36,250
Long Term Goal Fall 2012	35,350	35,350	36,250	36,250

\*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.

**OVERVIEW**

UW-Madison is planning for no (or only small increases in) enrollment for the 2007-09 biennium and into the foreseeable future. Increases in state support and tuition to match inflation will be necessary to maintain current levels of enrollment. Additional increases in state support would be used to improve the quality of the educational experience and increase the pace at which we make progress toward important goals: increasing retention and graduation rates; closing the graduation rate gap; increasing access of underserved student populations, including low-income and targeted minority students; and improving service to transfer students. Making progress towards these goals is our educational “growth agenda”.

UW-Madison is by far the largest university in Wisconsin: the total student headcount has exceeded 40,000 since 1978. Among bachelor’s degree granting institutions in Wisconsin, UW-Madison accounts for 19% of all enrolled students and 24% of all degrees awarded. *In just the UW System, UW-Madison accounts for 27% of enrollments and 33% of degrees awarded among bachelor’s degree granting institutions.* Last year UW-Madison awarded 9,626 degrees (6,316 bachelor’s degrees and 3,310 graduate/professional degrees). UW-Madison’s degree production is more than twice the production of the next highest Wisconsin university and more than five times the state average. For undergraduates, most students graduate on-time, the average time to degree is 4.17 years, and 78% of freshmen graduate within 6 years.

Given UW-Madison’s current size, we do not plan to expand enrollment. The total student enrollment is already near the carrying capacity. (In the 1980’s UW-Madison had student enrollment headcounts near 45,000 and that experience demonstrated that enrollment headcounts much in excess of the current 41,000 are not sustainable.) Our recently completed master plan was based on the premise the campus would grow in quality of experience, but not in

numbers of students, faculty and staff. Substantial increases in student numbers, and the consequent increases in faculty and staff numbers, would lead to excessive crowding, space shortages, and service overloads. The infrastructure of the university has a limited capacity: crowding in classrooms and in hallways, over-loading of bus and other transportation services, stress on on-campus and nearby off-campus housing are just a few examples of impacts that would erode the experience of students.

Certain curricular elements are constrained by the physical space of the university: classroom and lab space available for key gateway courses is already under fully used, for example labs for Chemistry, biology, and Spanish. We are committed to providing academic enrichment activities to undergraduates (residential learning communities, service learning, research with faculty members, honors, internships, independent study, study abroad, first-year interest groups). These activities tend to be intensive in their demands space and/or on the time of faculty and student services staff. Last year 80% of graduates participated in at least one of these activities and our goal is for every student to have that opportunity. Substantial increases in student numbers would hamper our ability to make academic enhancement activities available to all students.

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

Although we are planning for no substantial increases in student numbers, we do anticipate some changes in student mix. These changes in mix will be monitored and managed to keep overall enrollment totals stable.

Decrease in graduate student numbers - The number of research and project assistantships available to graduate students may decline somewhat over the next two years due to increased surcharges to funding sources to recover the cost of graduate assistant tuition waivers. This is expected to result in a modest decline (1% to 6%) in graduate student enrollment levels, which would actually bring Madison closer to its current targets for total enrollment. In addition, a small decline in graduate student numbers may be consequence of conversion of some graduate programs to programs classified as professional programs.

Increase in professional student numbers – New programs have been added to the category of professional students in recent years (e.g., Doctor of Audiology, Master of Public Health) and additional programs are planned (e.g., Doctor of Physical Therapy, Clinical Doctorate in Nursing). Most of these programs are conversions of programs that were formerly graduate programs and will result in the transfer of enrollments from the graduate to professional categories but no net change in enrollment.

Overall stable Resident/non-resident mix - The mix of Resident/Non-resident students (all student levels combined) has been stable for the past several years. UW-Madison does not project any material change in those overall distributions for 2007 and 2008. For undergraduates, the percent of non-resident students has been at or near 21% for several years, with an increase to 21.6% in Fall 2005. We will continue to manage undergraduate admissions to approach the 25% ceiling for non-resident enrollment.

Increase undergraduate transfer students - Efforts are being made to increase new undergraduate transfer students from two-year colleges to UW-Madison through a number of initiatives: the Connections Program; the Transfer Contract agreements with liberal arts transfer programs at MATC-Madison, MATC-Milwaukee, and Nicolet College; recruiting programs in at two-year

colleges in Wisconsin and neighboring states. These efforts will have modest impacts on overall enrollment over the next two years. An increase of approximately 50 new transfer students per year is anticipated annually. A total increase of 350 new transfer students on a base of 1,643 new transfer students in 2005 is projected to yield 1993 new transfer students annually by 2012. We anticipate that we can manage the impact of increased transfer students on total enrollment in the 2007-09 period. If transfer admission increases more rapidly than we predict we will revise our targets for transfer students and/or for other categories of students. UW-Madison students will benefit from the special funding request to support enhancements of the UW System-wide Transfer Information System. Additional funding will be necessary to provide the best quality of student support services to transfer students and to move to a more seamless transfer environment.

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

With a stable new freshmen enrollment of approximately 5,650 each fall semester we will be able to meet undergraduate students' needs for access to general education courses, assuming stable levels of instructional funding. Increases in transfer admissions will need to be watched and managed closely to avoid over-crowding in key junior-level courses.

Increases in the BS-Nursing program – With additional funding we will increase enrollments in the BS Nursing program by 24 additional students. (See the special budget request to support the School of Nursing).

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

The balance between enrollments and instructional staff resources will not change significantly. The average teaching load per faculty member will not change as long as we have sufficient resources to maintain the faculty at the current size. Additional state resources would be used to increase faculty numbers, and thereby increase faculty as a percentage of the instructional staff, rather than increase enrollment levels.

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

Because enrollment levels and enrollment mixes are projected to remain relatively stable, the growth or decline in support per student will be primarily a function of the relative growth or decline in base funding, whether tuition or GPR driven.

Additional state resources would be used to strengthen instruction of students and student services rather than increase enrollment levels. Enhancements to the academic experience are designed to increase graduation rates and close the graduation rate gap between majority and minority students. Increased financial aid, especially need-based grant aid, for low income students is necessary to increase the enrollment of this underserved group. Additional increases in state support would be used to improve the quality of the educational experience and increase the pace at which we make progress toward important goals: increasing retention and graduation rates, closing the graduation rate gap, increasing access of underserved student populations including low-income and targeted minority students, and improving service to transfer students.

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

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 and a long term goal for fall 2012.

	GPR FTE Enrollment**		Total* FTE Enrollment**	
	Without Additional State Support <b>but WITH full tuition return to campus</b>	With Additional State Support	Without Additional Support or Flexibility	With Additional Support and/or Flexibility
Fall 2007	23,920	23,920	23,920	23,920
Fall 2008	24,582	24,582	24,582	24,582
Long Term Goal Fall 2012				25,866

\*Total FTE should exclude study abroad activity.

\*\*UWM enrollment projections are based on the university's commitment to providing access and meeting the region's economic workforce needs. These projections are very conservatively based on the following assumptions:

- (1) The number of new entering undergraduate students will remain fairly constant
- (2) Undergraduate retention will increase with the ongoing implementation of Access to Success
- (3) Students will continue to expand their course loads as they have over the last few years, increasing the FTE/HC ratio
- (4) New graduate degree candidates will increase by a factor of 10% for the next five years (starting Fall, 2006)

Provide a brief explanation of how the items below impact your enrollment plans. Any other contextual information would be helpful.

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

With the addition of graduate and research programs, increased success in recruiting international students, and exchange programs, we expect to increase moderately the ratio of nonresident to resident students and to increase, by 10% for the next five years, the number and percentage of graduate students.

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

UWM has been and will, if necessary, continue to absorb moderate enrollment increases because of the economic demands of the area and state. However, these enrollments have pushed capacity limits already in many programs.

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

While the overall SCH/Instructional FTE has been and will continue to increase moderately, the additional instructional capacity for increasing enrollments has been provided by increased dependence on instructional academic staff. This does not mean that quality is comprised in our instructional programs, but the increase in the ratio of instructional staff to faculty is a concern for long-term academic program delivery, especially at a research-based university.

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

UWM now has differential tuition charges in place in five schools and colleges to bolster the quality of programs delivered to students despite decreases in both GPR and tuition/fee per student. We do not anticipate adding any more units with differentials. We are, however, very supportive of per credit tuition to make student support more equitable across our student populations and to enable us to better manage tuition revenues.

#### E. SERVICES (Student services, Auxiliaries, Facilities)

Support for services has not kept pace with growth in enrollments, requiring considerable reorganization and re-engineering. The moderate growth anticipated will require additional support for services and continued strategies to gain efficiencies.

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

We are very engaged in on-line and hybrid delivery not only to expand capacity and access and reduce pressure on classrooms, but – more importantly – to improve student learning. We anticipate expanded use of web delivery of instruction.

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

Launched in Fall, 2005, Access to Success is a comprehensive campus focus on enhancing both access and quality with a particular focus on improving student success at UWM. A 1% increase in freshman retention is built into our enrollment model.

#### H. ADDITIONAL COMMENTS

As noted above, these enrollment projections are based on what we expect to happen WITHOUT programmatic or resource interventions. They are extremely conservative projections that recognize that enrollments will continue to rise over the next several years even if the number of new student remains flat. Three factors that we expect to alter the mix and/or increase the total number of UWM students are:

1. Graduate and research program development and graduate student recruitment. UWM is reinvesting its resources to build research while also increasing its doctoral and masters programs – steps that will increasingly attract and enroll graduate students.
2. Construction of residence halls. Residence halls are being planned to increase the proportion of UWM students living in campus housing and not necessarily increase the number of new students. However, UWM anticipates that increases in the number of new freshmen awarded residence hall contracts will increase the yield of applicants to enrollees. Balancing this increase by limiting enrollment of qualifying students would be at odds with UWM's access mission.
3. Increased retention of undergraduates. Both Access to Success and the expansion of residence halls will increase student retention very likely more so than modeled for these enrollment projections.

UWM will revisit these projections as these impacting factors develop to adjust enrollment projections accordingly.

E. SERVICES (Student services, Auxiliaries, Facilities)

Because enrollment levels and enrollment mixes are projected to remain stable or to have minor shifts between categories, UW-Madison does not anticipate any material change in the quality or degree/frequency/availability of services provided for students.

Additional state resources would be used to improve services to students rather than increased enrollment levels. For example, additional resources will be necessary to provide the best quality of student support services to transfer students and to move to a more seamless transfer environment. Improved student support services enhance academic engagement and support academic success and thereby support gains in graduation rates and in closing graduation rate gaps.

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

UW-Madison does not anticipate any systematic change in instructional delivery modes or any material change in the frequency/quantity of “non-traditional” instruction. Distance Education accounts for 3 percent of instructional activity. Additional state resources could be used to invest in technologically enhanced learning infrastructure, rather than increased enrollment levels.

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

Because enrollment levels and enrollment mixes are projected to remain reasonably stable, we expect that the quality of the entering class will be similar to recent years. We continually strive to improve retention rates and graduation rates, independent of any changes in enrollment targets. Because improvements in retention rates are very gradual, increases over the next 2 years will not be sufficient to have an impact on the number of new freshmen enrolled. Moreover, increases in retention rates may be partially offset by further declines in the average time to degree.

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

Among both Wisconsin residents and non-residents, demand for admission to UW-Madison as a new freshmen continues to be very strong despite recent tuition increases. The annual pool of Wisconsin high school graduates is expected to continue at current levels through 2007-08, and then gradually decline by a total of about 4 percent by 2017. Demand for admission in other student categories, while not as intense as at the freshmen level, has nonetheless been stable and steady in recent years. Any decline in new freshman admission as a consequence of changing demographics of the high-school population will be offset by increases in enrollments of new transfer students.

I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

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

UW-Madison’s mission will not be served by further growth in enrollment levels. The best use of additional state support would be to improve program quality rather than increase enrollment at a university that is already one of the largest in the United States.



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

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	9580	9755	10,164	10,360
Fall 2008	9580	9980	10,164	10,714
Long Term Goal Fall 2012	9580	10,780	10,164	11,664

\*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)**

The resident/nonresident mix will remain essentially stable. The overall undergraduate mix will increase because the projected enrollment growth will be chiefly through new or enhanced undergraduate degree programs. There will be a 50% increase in nontraditional undergraduate students over the three biennia. There will be continued recruitment and retention efforts and plans to increase the number of students of color.

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

New degree programs in Applied Studies and Fire and Emergency Response Management will be offered. There will be an increase in the number of degrees awarded in the following programs: Biology and Microbiology; Criminal Justice; Medical Technology; Psychology; Environmental Studies, Nursing, Teacher Education (Math and Science), and Business (Financial Services, Supply Chain and Operations Management, and Entrepreneurship emphases).

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

With full funding, the current levels of workload and other ratios are expected to remain in place.

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

We anticipate there will continue to be a decrease in the average GPR support per student because increasing costs continue to be covered by tuition. Off-campus enrollments will grow through self-sustaining cost recovery programs.

**E. SERVICES (Student services, Auxiliaries, Facilities)**

New Core Services for Students enhancements and initiatives will include a First Year Experience including a course which is an introduction to the University, expanded orientation and transition programs for first year students, transfers and nontraditional students, and additional parent programs and outreach. Another priority focus will be student programs and services designed to close internal educational equity gaps identified in the Equity Scorecard.

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

Both the new and enhanced undergraduate degree programs will place a greater emphasis on nontraditional delivery modes, in particular online delivery and off-campus delivery. Large volume offerings using nontraditional delivery modes require labor-intensive student support services.

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

Admission requirements will remain as is and work will continue to implement holistic admissions practices. Full funding of the UW Oshkosh Growth Initiative will result in the following deliverables by 2012: 10% improvement in the retention rate; 75% increase in students of color; 7% reduction in credits-to-degree/time-to-degree; increase of 7%, to a 60% graduation rate; and 10% improvement in degrees awarded. When fully implemented the Graduation Project will lead to an additional 500 undergraduate baccalaureate degrees.

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

Extensive market analysis has been conducted in support of the new Applied Studies and Fire and Emergency Response Management degrees. Decisions to focus on degree completion, non-traditional students, motivation and inspiration of traditional aged students to pursue higher education, and high need/demand programs are also a result of a market survey of the recent New North Economic Opportunity Study. These NEW ERA initiatives target older adults wanting to complete a baccalaureate degree; collaborative relationships with regional UW Colleges and technical colleges; business, industry and community needs for educated and competitive workforce; and an overall goal to increase the number of baccalaureate degrees within the region and state.

I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

The growth agenda for the 2007-09 biennium is a 400 FTE (+4.2%) and 600 headcount (+5%) enrollment increases.

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

The University's six-year growth agenda will add 1,200 FTE and 1,800 headcount students resulting in a 12.5% enrollment increase for UW Oshkosh assuming full funding over the next three biennia. Improved retention will result in 25-30% of the enrollment increase and net new students will result in 70-75% of the increase.

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

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	3785	3785	4052	4052
Fall 2008	3910	3973	4185	4253
Long Term Goal Fall 2012	4431	4726	4743	5059

\*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): *Additional Illinois students will be recruited using enhanced remissions programs.*
  
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements): *Approved new degrees and tracks in existing degrees will generate modest enrollment increases in 2007 and 2008. Additional degree programs are also planned before 2012.*
  
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios)
  
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline)
  
- E. SERVICES (Student services, Auxiliaries, Facilities): *New student union will open in 2009. New residence hall planned for 2011.*
  
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes)
  
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.): *Retention rates will increase in all years projected, due to first year programs and related activities aimed at retention. This will occur within the existing funding base. Institutional initiative funding will enhance these effects in 2008 and beyond.*
  
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies): *Demographic projections indicate significant population growth in the region over the next ten years. High school graduate rates in the region*

*will increase by 11%. The extension of the Metra train system will improve campus access from Milwaukee and Chicago.*

- I. **ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS** *Growth in the next biennium primarily will be driven by improved retention among the diverse students served by UW Parkside. The first impacts of retention efforts funded through the Institutional Initiative, Foundation for Success, will be seen in Fall 2008.*
  
- J. **ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012:** *Growth projected for 2012 is based on the elements outlined above: demographic growth in the region, improved retention rates, new undergraduate and graduate programs responsive to student interests, improved facilities.*

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

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	5450	-----	5950 (W/TSI)	
Fall 2008	5500	+50	6050 (W/TSI)	
Long Term Goal Fall 2012	5600	+100	6500 (W/TSI)	

\*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) **Includes number of Tri-State Initiative Non-Residents (lost some full-pay non-residents when we implemented TSI). Increase in undergraduate numbers with graduate remaining relatively constant.**
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements) **Unchanged (General Education under review).**
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios) **Same – with growth in transfers will see slight increase in upper division workload.**
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline) **Unchanged.**
- E. SERVICES (Student services, Auxiliaries, Facilities) **Will add academic and support services to accommodate growth.**
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes) **Increased growth in online enrollment.**
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.) **Unchanged.**
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies) **Unchanged.**
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS **Continued implementation of Tri-State Initiative.**
- J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012 **Continued implementation of Tri-State Initiative.**

**2007-09 and Beyond Enrollment Planning  
UW-River Falls**

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	5382	5425	5500	5600
Fall 2008	5382	5425	5500	5600
Long Term Goal Fall 2012	5382	7500	5500	7825

\*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.

**PLEASE NOTE: The Institution is currently in the middle of strategic planning. Since there is still much work to do on the development of goals and objectives which will affect the campus's programs and enrollment strategies, we expect to have better information next year with which to update this report.**

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

- A. MIX (Resident/Non-resident, Undergraduate/Graduate Mix) **We do not anticipate any changes in our student mix at this time.**
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements) **The new General Education curriculum has been implemented. Though none are anticipated, we are still evaluating potential effects on credit production.**
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios) **We do not anticipate any changes in our instructional workload at this time. As more departmental assessment projects begin to yield results, we expect incremental improvements in the quality of instruction.**
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline) **We do not anticipate any changes at this time.**
- E. SERVICES (Student services, Auxiliaries, Facilities) **Because we expect our enrollment to remain relatively stable in the short term, we do not expect noticeable changes in student services at this time.**
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes) **We are currently exploring ways to implement alternative delivery of instruction and expect to apply for a federal grant to assist with the development of viable programs, but have no formal plans at the current time that would affect delivery of courses in the short term.**
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.) **Because current Enrollment Strategies are focused on persistence, noticeable increases are expected in all areas.**
- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies) **There is nothing to justify, at this time, due to the state we are currently at in our strategic planning process.**
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012

**2007-09 and Beyond Enrollment Planning  
UW-Stevens Point**

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	7825	30	8025	30
Fall 2008	7825	45	8025	45
Long Term Goal Fall 2012	tbd*	tbd*	tbd*	tbd*

\*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.

**\*NOTE: UWSP plans to keep enrollment level through 2008. We are initiating a planning process over the next six months and will inform you of our plan for 2012 after the planning process. Also, we would like to reserve the option of modifying our stated plans for 2007 and beyond depending on the planning process.**

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

- A. MIX (Resident/Non-resident, Undergraduate/Graduate Mix) – We have augmented our non-resident recruitment efforts which we expect to result in more non-resident students as early as fall 2006 but more likely in fall 2007 and after. We will continue to pursue collaboration with other UWS institutions, provide more on-line instruction, and add certificate programs in an effort to increase enrollment, primarily at the graduate level.**
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements) – We are initiating a review of our general education requirements this fall. We will continue to study the trends in our academic programs and shift resources where appropriate to meet the demand.**
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios) – We expect quantitative and qualitative instructional workload will continue at current levels. We continue to experience difficulty in hiring and retaining faculty due to uncompetitive salaries and workload.**
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline) – We do not envision any change in the level of support per student.**
- E. SERVICES (Student services, Auxiliaries, Facilities) – We have made a number of cuts in non-instructional support areas. As a result, our personnel staffing levels are thin in a number of areas. Our S&E budgets are equally thin in a number of areas. There will be some impact on the quality of service that we can deliver to faculty, staff, and students.**
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes) – We continue to evaluate evening/weekend, distance education, on-line and other delivery modes. We will pursue collaboration with other campuses where possible and appropriate.**
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.) – Our primary reason for holding our enrollment at the current levels is to maintain the quality of our student body so that we can continue to retain and graduate students in an efficient and effective manner.**

- H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies) – Market analysis led us to the development of the plan to implement the health sciences major. If funded, the program will take 15 new students per year for four years. We are working on similar analyses in business and nursing in an effort to determine the needs of the Central Wisconsin region.**
  
- I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS -- UWSP plans to keep enrollment level through 2008, but we would like to reserve the option of modifying our stated plans for 2007 and beyond.**
  
- J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012 -- We are initiating a planning process over the next six months and will inform you of our plan for 2012 after the planning process.**



**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%).

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

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	2235	2235	2800	2800
Fall 2008	2235	2275	2800	2850
Long Term Goal Fall 2012	2285	2350	2870	3000

\*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)**

Without Additional State Support:

- The Resident/Non-Resident mix will change slightly with a slight increase in non-resident enrollment as we increase our recruitment efforts in this area.
- A decreasing (17%) potential student population from our traditional service area will strain current staffing resources to meet the demands of effective enrollment management.

With Additional State Support (DIN):

- The percentage of undergraduates will increase slightly, as we emphasize the Public Liberal Arts mission, and present programs and facilities that will have increased appeal.

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

Without Additional State Support:

- Without additional state funding, we can re-examine the number of credits and the appropriate General Education requirements for a Public Liberal Arts University.

With Additional State Support (DIN):

- Liberal Arts Initiatives in Academic Service Learning, First Year Experience/Freshman First, Global Awareness (Language Study and International Programs, Global Economic Development), and Senior Experience will allow UW-Superior to implement a package of experiences designed to focus on our public liberal arts mission for our students. These initiatives will include a focus on our general education program with priority registration for freshmen, implementing 1<sup>st</sup> seminar courses and convocations, and increases in the opportunities for language study and study abroad for students as well as defining an appropriate senior capstone presentation by program area.

- UW-Superior DIN for Distance Learning Expansion will phase in a plan over two years to increase the number of students served (25% in first year of implementation), increasing the number of bachelor's degrees awarded by 10% in 2008-09 and doubling the number of degrees by 2012. The student mix will be made up of primarily undergrad students. The FTE impact will increase by 43% based on phase three outcomes of the DIN. The Masters in Education Administration will soon be available online.
- DIN for restoration of funding for the Transportation and Logistics Major, (increasing the current number of majors by approximately 34%, from 60 to 80).
- Special allocation funding request ("Jump Start") to start the transition to meet the goals of the liberal arts DIN. This special allocation includes support for the Writing Center, and initial start up funding for the Liberal Arts initiative contained in the UW-Superior DIN. This will not affect the student mix, but will enhance the quality of our programs.

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

Without Additional State Support:

- There would be a continued strain on maintaining the quality of the instructional workload. Increasing the number of students per section will increase the SCH/Instructional FTE ratio, but will decrease the quality of individual instruction.

With Additional State Support:

- We could hire minimal FTE to address workload and quality of instruction due to increased enrollment.

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

Without Additional State Support:

- It will be challenging to grow our student population because our staff and resources are already spread too thin. With recent budget cuts the campus has experienced challenges in providing basic support services. For example, recently mandated administrative reductions have affected the Registrar's staffing level. Compounding the problem is the Veterans' Remissions Reporting Requirements placed on the Registrar's staff.

With Additional State Support (DIN):

- With additional state support, we will provide better instruction by increasing S & E budgets and retaining key faculty members. We can also begin the restoration of some basic services that were eliminated.

E. SERVICES (Student services, Auxiliaries, Facilities)

Without Additional State Support:

- A reorganization plan for the vacant Dean of Student Life position is undergoing a review to see if realignment of student service departments will assist in providing more focus for individual employees and units. This will not allow us to increase services, but deliver them more effectively.
- Student services and auxiliary services will decline due to raising costs to provide them.

With Additional State Support (DIN):

- Additional 1.0 FTE assistance to Advising in the form of a Non Declared major advisor is included in the DIN.
- Additional 1.0 FTE support for a Coordinator of the Writing Center.
- Additional 2.0 FTE support for the Global awareness initiative which will increase International Service programming and staffing.

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

Without Additional State Support:

- We do not expect to see any significant increase in short-term offerings.
- We will have little or no ability to offer additional Evening or Weekend, short-term coursework. Online coursework will likely continue to increase modestly.
- Student services would not be available in any expanded course delivery system.

With Additional State Support (DIN):

- With the DIN for the Distance Education program, online coursework and programming would increase significantly.
- Student Service (advising and service learning) would also be able to expand. Weekend and evening courses could increase slightly.

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

Without Additional State Support:

- UW-Superior does not anticipate any changes in our standards or in the quality of entering students.
- UW-Superior increased its entry standard to increase the retention of qualified students.
- UW-Superior will continue to focus on first and second year retention rates.
- The COBE Program System Grant and other similar opportunities will start to address the retention and graduation rate issues.

With Additional State Support (DIN):

- UW-Superior will be able to hire a Non Declared major advisor to increase the retention level of these students, and an institutional researcher with support staff to track the effectiveness of our Public Liberal Arts initiatives.
- UW-Superior meets all seven accreditation guidelines for online programs. With the DIN, we will continue our ongoing assessment that is being developed with the input of recognized organizations such as the SLOAN Foundation and the U.S. Distance Learning Association Practices, or other assessment strategies based on existing research.
- To achieve the full recruitment and retention benefits in the DINs, the campus must make investments in admissions, advisement, and institutional research. Because the campus has determined that those first year students who have not declared a major are most at risk, we seek to improve the undeclared student advisement with the addition of an academic advisor.

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

Without Additional State Support:

- As the only UW Campus in the northern 1/3 of the state, there is considerable demand presented by the citizens of this region. We are clearly the local choice for students from the northwestern part of the state. That said, UW Superior has begun to see a decline in the number of high school graduates produced by high schools in the region.

With Additional State Support (DIN):

- UW Superior can better work with schools within and outside our immediate region to improve college attendance rates and subsequent college success. This will mitigate the impact of the above mentioned demographic decline.

- US Department of Labor nationwide estimates for transportation and logistics professionals project 2-3,000 new entrants annually for this region of the country. The de-regulation of the industry in the 1990s and reengineering have resulted in an older, smaller workforce that is reaching a block retirement situation for many companies. The lack of institutions that educate in this field, coupled with the introduction of new technology, has resulted in a shortage of transportation and logistic professionals, and driven wages up to an average starting salary of \$40,000+ per year.
- UW-Superior's location in northwestern Wisconsin, a region with only one other UW institution, a two year campus, makes us very attractive to citizens in the region who are working full time or raising a family and cannot move to another city to complete their baccalaureate degree. This region's citizens have a low per capita income in a geographically dispersed region. This is also a campus that is located within the vicinity of five Native American tribes. Distance learning is the means by which they could complete a four year degree without leaving their tribal communities.
- Marketing and recruitment efforts have emphasized the small size and close personal contact available at UW Superior, Wisconsin's Public Liberal Arts College. Full use of the Public Liberal Arts designation for recruitment, however, requires that we have in place a more comprehensive set of distinctive student experiences consistent with the mission that can be emphasized to prospective students and their families. Implementation of the proposed liberal arts DIN would provide UW Superior such a set of distinctive student experiences, which would become central to campus marketing and recruitment.

I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

None

J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR Fall 2012 (3000 Headcount) with additional State support

None

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

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	9,100	9,150	9,450	9,500
Fall 2008	9,100	9,200	9,500	9,600
Long Term Goal Fall 2012	9,100	9,700	9,800	10,400

\*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)**

Currently, our FTE enrollment is approximately 92% Undergraduate and 8% Graduate. Nearly 95% of our students (Headcount) are from the state of Wisconsin. Less than 1% are international students. We are looking to increase the percentage of international students, students from out-of-state, and graduate students.

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

We foresee two types of growth. The first is in the on-campus student population, both the traditional age undergraduate and the graduate student. The on-campus capacity is governed by the number of faculty and instructional academic staff, the available support services, and the facilities. We are in the first stages of a construction program that will increase our capacity. This fall, the Upham Hall project will be complete, adding some classroom capacity. With the Upham Hall changes, we have the capacity to grow slightly and in targeted areas. Once phases two and three of the construction program are complete (the new Business and Economics building in 2009 and the remodeled Letters and Sciences building in 2011), we will have additional instructional capacity. Initially, we propose adding 50 students in targeted categories (multicultural, disadvantaged, disabled) per year. Once the first additional classrooms come on line we will be able to add an additional 50 students per year in 2009 and 2010. In 2011, the rest of the classrooms would come on line, allowing us to increase 50 additional students per year.

**Proposed Increase with Additional State Support (GPR only)**

Fall	Increase	Total Increase	Total FTE (GPR)
07	+50	+50	9,150
08	+50	+100	9,200
09	+100	+200	9,300
10	+100	+300	9,400
11	+150	+450	9,550
12	+150	+600	9,700



The second type of growth is in off-campus enrollment (primarily online). Here we envision a gradual growth of approximately 50-90 FTE each year, with the pace of growth accelerating somewhat over the six years.

**Proposed Increase with Additional State Support (all sources)**

Fall of	Off-Campus Increase	Total Off-Campus Increase	Total FTE*
07	+50	+50	9,500
08	+50	+100	9,600
09	+60	+160	9,760
10	+70	+230	9,930
11	+80	+310	10,160
12	+90	+400	10,400

\*Total FTE includes GPR and Non-GPR

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

In order to take additional students, we would need to have a commensurate increase in Faculty/Instructional Academic Staff FTE. For on-campus students, with additional instructional FTE, we would expect the instructional workload and quality to stay the same or be enhanced over this period. Currently, the mix of Faculty/Instructional Academic Staff (FTE) is about 70/30. We would move to improve the ratio to 75/25. The current SCH produced annually per Instructional FTE is 538; we work to reduce it to 500 or at least to the 2002-2005 average of 515. This reduction in SCH/FTE would have a slight downward effect on the Student/Instructor ratio.

For off-campus students, we would expect the SCH/FTE ratio to be equivalent to that for on-campus students. Since we will be moving to develop service based/distance education pricing for these courses, the resources should be available to ensure an appropriate SCH/FTE ratio and an appropriate Student/Instructor ratio.

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

Overall, support per student should increase, in adjusted dollars. With the addition of GPR dollars and tuition dollars to support the on-campus increase of 600 FTE students, we should be able to reduce the Student/Instructor ratio slightly. For the off-campus students, service-base/distance education pricing should ensure that support per student is adequate for the increased number of students. An overall increase in support per student is essential to ensure that quality is maintained. The recent increase in SCH/Instructional FTE poses a threat to continuing quality. It will not be possible to serve additional students without sufficient resources to increase the support per student.

**E. SERVICES (Student services, Auxiliaries, Facilities)**

There will be a need for expanded services for additional students. As noted above, we propose to enroll 50 additional multicultural, disadvantaged, and disabled students each year. For these students, specifically, we will need additional support services for the transition to college and for their continued retention in college. For the increased numbers of on-campus students, we will need additional student services as well as additional support for facilities. With an increase of about 6-7% in the number of on-campus students, we will need a corresponding increase in support staff and dollars. The needed support includes a wide range of areas, including such items as financial aid, counseling, library, facilities, financial services, and so forth.

The increase in off-campus students will represent an increase of about 4-5% in the total student population, but will represent nearly a doubling of the off-campus population. This will immediately require an increase in the amount of support available online or via telephone. This will affect areas as diverse as student billing, the library, and career services. In part, these additional services will be supported by the service-based/distance education pricing. However, many of these services will be used by both on-campus and off-campus students.

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

The delivery modes will vary somewhat. Increasingly, we will use a combination of Eve/Weekend and Short-Term classes to accommodate the increased numbers of students. Many of the new students will take much or all of their programs through a traditional delivery mode. At the same time, others of the new students as well as many of the continuing students will have the opportunity to take courses with a combination of approaches. This shift toward more alternative delivery approaches will require us to adjust the ways we provide student services to meet the needs of evening/weekend students and students taking courses offered on a shortened basis (other than 16 week semesters).

For the off-campus students, the primary delivery mode will be online. This will allow place-bound students to enroll and work through their programs. Because we will be seeking service-based/distance education pricing for these programs, they will provide some revenue for the campus that can be used to develop and support these offerings. As noted earlier, this will place some pressures on a variety of student services.

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

We will be judging quality on at least the following measures: Quality of entering classes, First-second year retention, graduation rates, total degree production. We would expect our entering on-campus classes to be at least as strong as measured by class rank and ACT scores as their predecessors. Despite increased competition across the UW System and from a myriad of online competitors, we would expect our on-campus classes to have first-second year retention rates and six-year graduation rates that are at least as high as those from the present classes.

We will be developing a different set of measures for off-campus students, for two reasons. First, the off-campus population will include a higher percentage of graduate students, for whom the first-second year retention rates and six-year graduation rates do not make sense. Second, the undergraduate off-campus population will consist mainly of juniors and seniors, since their first two years will have been taken elsewhere (typically the UW Colleges).

Obviously, the more traditional measures will be of less value with this population. For all off-campus students, we will be judging quality by persistence within the program and the attainment of a degree. We would expect that graduate students would persist (continue from semester to semester) in their programs at a rate similar to the on-campus graduate students. We would also expect that as high a percentage would graduate as their on-campus peers and they would graduate in the same length of time on average. We would expect that undergraduate students would have a retention pattern and graduation rate similar to other junior and senior-level undergraduates, with the understanding that rates for full-time and part-time students will vary.

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

There are several factors that suggest the need for UW-Whitewater to grow. First, UW-Whitewater is located in an area that is projected to grow over the next ten years. Projections for Walworth County are for as many as 10,000 new residents during that period. Second, UW-Whitewater is close to areas of the state that are also projected to grow during this time period. The greater Milwaukee area, Racine and Kenosha, and the greater Madison area are expected to grow. Typically, 80% or more of our students come from within 60 miles, which includes those growth areas. Third, the northern part of Illinois is growing in population. UW-Whitewater is one of the closest institutions to that growth area, and we expect to see an impact from the recent reduction in out-of-state tuition. As we work to increase the number of out-of-state students, we expect to increase the number from close by areas of Illinois. Fourth, the demand for on-line programs is increasing. We expect that trend to continue. We also expect the availability of on-line programs to help us reach parts of the potential student market that are not being served today, in particular, non-traditional and place-bound students.

## **I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS**

1. Our ability to enroll additional on-campus students is related to the availability of faculty and instructional academic staff, support services, and classroom space.
2. For Fall 2007 and Fall 2008, we will have some additional classroom capacity with the completion of the Upham Hall addition/remodeling. In order to take more students in 2007 and 2008, we will need to have additional resources for faculty/instructional staff and support staff.
3. The potential increases for 2007 and 2008 are explained also in our submission for the 2007-2009 budget request.

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

1. By 2009, the new Business and Economics building will be completed, providing additional classroom space. From 2009-2011, Carlson Hall (the current Business and Economics building) will be off-line while it is remodeled to house part of the College of Letters and Sciences, so the net increase in 2009 will be small. In 2011, both the new Business and Economics building and the remodeled Letters and Sciences building will be operational, ensuring additional classroom space.
2. The proposed increases in new on-campus students will be timed to coincide with the addition of classroom space.

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

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	8,730	8,900	9,300	9,570
Fall 2008	8,730	9,400	9,400	10,070
Long Term Goal Fall 2012	---	---	---	---

\*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 that our enrollment mix will remain largely unchanged. There could be a slight reduction in non-residents as more emphasis is placed on serving place-bound adult students within Wisconsin. This will especially be true if additional GPR is provided (see below).**
- B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements) **There are no significant plans to expand or reduce program capacity for GPR enrollments without additional GPR. Total enrollment capacities will grow according to market demand for UW Colleges Online, growth in credit outreach programs, and growth in collaborative degree programs.**
- C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios) **There are no significant plans to alter student/instructor ratios or SCH/instructor. These ratios are already among the highest in the UW System. Progress toward improving the faculty/IAS mix will continue with ongoing efforts in tenure-track hiring. Additional GPR could allow for increased starting assistant professor salaries, which could in turn aid faculty retention efforts. UW Colleges faculty salaries are the lowest in the UW System at every rank.**
- D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline) **Any growth without additional state resources will reduce the current level of undergraduate support per student, which is already the lowest in the UW System. Growth in GPR enrollments with additional state support, as shown above, must maintain the existing level of support per student.**
- E. SERVICES (Student services, Auxiliaries, Facilities) **UW Colleges has excess physical capacity to serve off-hour enrollments, but has severe capacity limitations on most campuses in the areas of 1) student support staffing, and 2) instructor office space. Enrollment growth in this area must be accompanied by position authority and/or flexibility.**
- F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes) **UW Colleges will be exploring a variety of ways to serve underserved and adult markets across the state, and plans to continue growth in its online program.**
- G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.)

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

I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS **UW Colleges can begin to dramatically reach underserved and geographically disadvantaged student populations with additional state resources, through distance learning and expanded collaborative programs including those with the WTCS. The amount of additional GPR needed to increase GPR enrollments (as shown above) is estimated to be:**

**Fall 2007 - \$365,500 & 16 positions**

**Fall 2008 - \$1,440,500 & 63 positions**

J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012 **Long-term forecasts for UW Colleges enrollment is difficult at this time because of the unstable fiscal and political environments and our developing relationship with UW-Extension. Chancellor Wilson will be considering long-term enrollment opportunities as he develops his vision for the UW Colleges and UW-Extension over the next several months.**