

# 2007-08 YEAR-END REVIEW

This document provides a summary of budget and financial data, planning accomplishments, and performance data for 2007-08.

## Highlights for 2007-08 include:

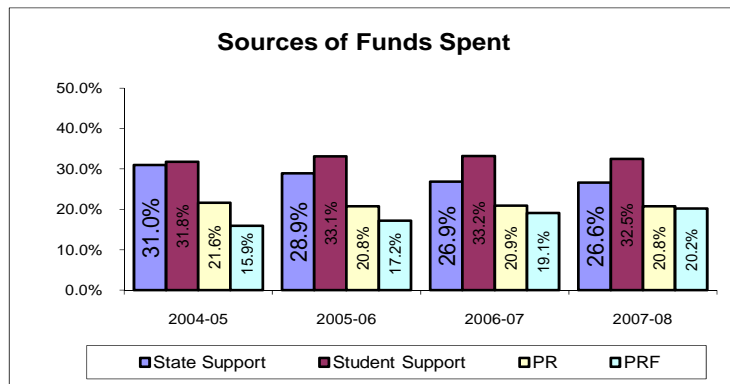
- State tax dollars and tuition provide 59% of funding support
- Stout holds Stakeholder Visioning Session to kick off the Focus 2015 planning process
- Support of over 8,100 student laptops
- Two new BS degree programs approved in 2007-08 and implemented in fall 2008
- Construction begins on Jarvis Hall Science Wing Renovation and Addition project
- Fall 2008 enrollment at a high of 8,811

## Budget and Financial Data

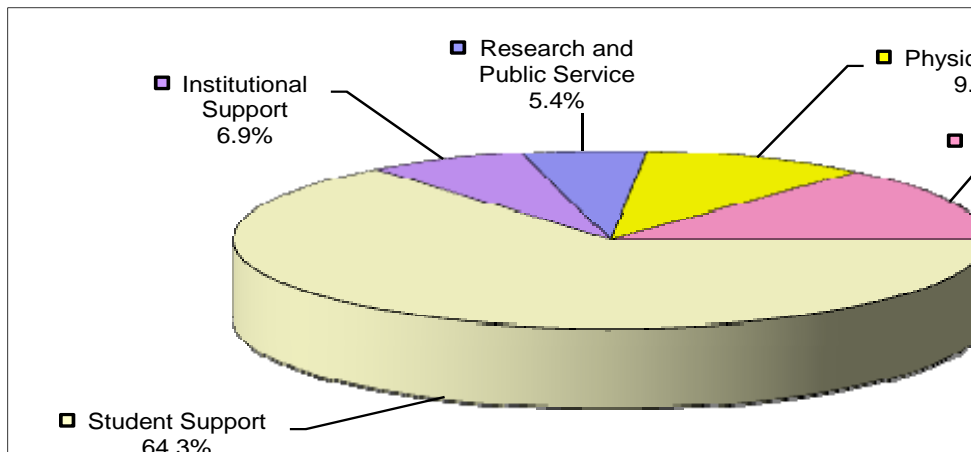
Unlike prior years, Stout did not face any budget reductions in 2007-08, which was the first year of the 2007-09 biennium. The prior biennium had both permanent and one-time budget reductions of nearly \$1.9 million and an FTE reduction of 16.22.

### 2007-08 Expenditures

General Purpose Revenue (GPR); Program Revenue (PR); and Program Revenue Federal (PRF) are the three major categories of funding support for UW-Stout. State tax dollars and tuition revenue fund 59% of total university expenditures. Students take on more burden through tuition and fees as state support continues to decline.



Direct student support accounted for 64% of UW-Stout's total expenditures (instruction, academic support, financial aid and student services).



## *Differential Tuition*

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In 1999-00, UW-Stout's tuition increased by 5% for an access to learning fee. This fee, initiated by student governance (voted on by students), was used to sustain UW-Stout's "hands-on, minds-on" approach to learning. The fee pays for extra lab open time, lab assistants, lab remodeling, child care, and other services. Access to learning accounted for over \$1.85 million in revenue.

UW-Stout has successfully increased enrollment in customized instruction from 17 FTE in 1999-00 to 982 FTE in 2007-08. Revenues generated through customized instruction in 2007-08 are over \$3.8 million. Course enrollments for customized instruction increased from 124 in 1999-00 to 4,969 in 2007-08.

## *Planning Accomplishments*

### *FOCUS 2015*

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In summer 2008, UW-Stout held a Stakeholder Visioning Session to kick off the Focus 2015 planning process. The Visioning Session was attended by 85 participants, including legislators, a member of the UW System Board of Regents, as well as leaders from business, the Menomonie community, education, UW System, UW-Stout, students and the Stout Foundation. In small groups, the listening session participants identified big ideas that UW-Stout should be thinking about in the next five to eight years.

#### **Nine major themes were identified:**

- Foster More Collaboration
- Adapt Delivery Methods to Meet Needs of Non-Traditional Students
- Expand Applied Research
- Go Global
- Focus on Sustainability
- Emphasize Experiential Learning
- Grow Program Array in Focused Manner
- Expand Marketing Efforts
- Increase Entrepreneurship

#### **Major Outcomes from Focus 2010 Visioning:**

- Curricular Incubation Center
- New Academic Programs (GEM, Plastics, Special Ed, Information & Communication Technologies)
- E-Scholar Program
- First Year Experience, Math Lab, Teaching & Learning Center
- Director of Diversity
- Customized Instruction Programs
- Polytechnic Designation

## *Information Technology Plan*

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**Selected goals and accomplishments for 2007-08 were:**

- **E-Scholar support:** Support of over 8,100 student laptops including asset management, inspections, returns, deployment, loaners, image creation and management.
- **PeopleSoft Campus Solutions:** PeopleSoft Campus Solutions implementation initiated with assessment, Charter, fit-gap sessions and project plan completed. Migration from Datatel Colleague on schedule to be completed Fall 2009.
- **ASK5000 Help Desk:** Over 17,500 help desk tickets serviced.
- **Completed network switch upgrade:** Replaced remaining campus network switches that are “end of life” and no longer supported
- **Wireless Network:** Continued to improve the campus wireless network with dynamic controllers to provide load balancing.
- **Learn@UW:** Supported over 3,500 credit courses and over 120 non-credit courses and workshops using the D2L course management system.
- **Appresso360:** Piloted classroom recording software and hardware that records audio, video, documents and other aids. Results can be viewed later by students via the web.
- **BlueDrive:** Implemented a student data storage system that provides access to their data/documents from anywhere via the web.
- **Continued KeyServer Software License Management System:** Enables the sharing of high end software licenses for students and faculty.
- **Student Technology Fee:** Enhances student access to information and technology resources available both at UW-Stout, as well as those resources available through information networks. Total funds available for 07-08 were \$716,503. Base allocations amounted to nearly \$282,000 and one-time allocations totaled \$386,167.

### ***Inclusive Excellence***

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Plan 2008, the UW System’s Plan for Diversity, is coming to an end in December, 2008. Plan 2008 will be replaced with a new plan for diversity, called Inclusive Excellence. The details behind Inclusive Excellence have not yet been finalized. UW-Stout has developed a “Plan 2008 Next Steps” committee that will be responsible for implementing a participatory process to define Inclusive Excellence at Stout.

Major accomplishments from Plan 2008 include the following:

- implementation of multi year, multicultural scholarships
- implementation of alumni of color events and an alumni of color database
- implementation of campus preview days for multicultural students
- implementation of the Math Teaching and Learning Center and English Writing Lab
- development of new learning communities, including Stoutward Bound, global learning community, and the DIAL floor, as well as residence hall programming
- development of a proposal to restructure the ethnic studies graduation requirement
- establishment of a director of diversity position at UW-Stout

As a result, there have been increases in the percentage of students of color enrolling at Stout, and a significant closing of the gap in retention rates between white students and students of color.

### ***Academic Plan***

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#### **New Degree Programs and planned implementation:**

##### **Approved during 2007-08**

- BS in Computer Engineering (fall 2008)
- BS in Plastics Engineering (fall 2008)

### **Planning Stages in 2007-08**

- Master of Fine Arts
- BS in Applied Social Science (fall 2009)
- BS in Cognitive Science (fall 2010)
- BS in Property Management (fall 2009)
- MS Applied Management
- BS in Science Education

### ***Campus Plan***

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#### **The following major Capital Projects are currently in progress:**

- Jarvis Hall Science Wing Renovation and Addition: \$43.2 million
- Harvey Hall Renovation - Phase I Theatre: \$5.1 million
- Memorial Student Center Renovation (pre-planning): No budget has been established yet
- Price Commons Second Floor Renovation: \$4.0 million
- Hovlid Hall Renovation and Addition: \$12.4 million
- Campus Master Plan

#### **The following Classroom and Laboratory Upgrade major projects were completed or in progress in 2007-08:**

- Laboratory and Classroom Modernization: \$319,312 for the upgrade of general assignment classrooms and eight (8) instructional laboratories.
- Laboratory Modernization Matching: \$218,364 for the upgrade of nine (9) instructional laboratories.
- E-Scholar Classroom: \$291,946 for the upgrade of twenty-five (25) general assignment classrooms.

#### **The following major projects have been identified as priorities in the 2009-2015 Campus Physical Development Plan and are in the planning stages:**

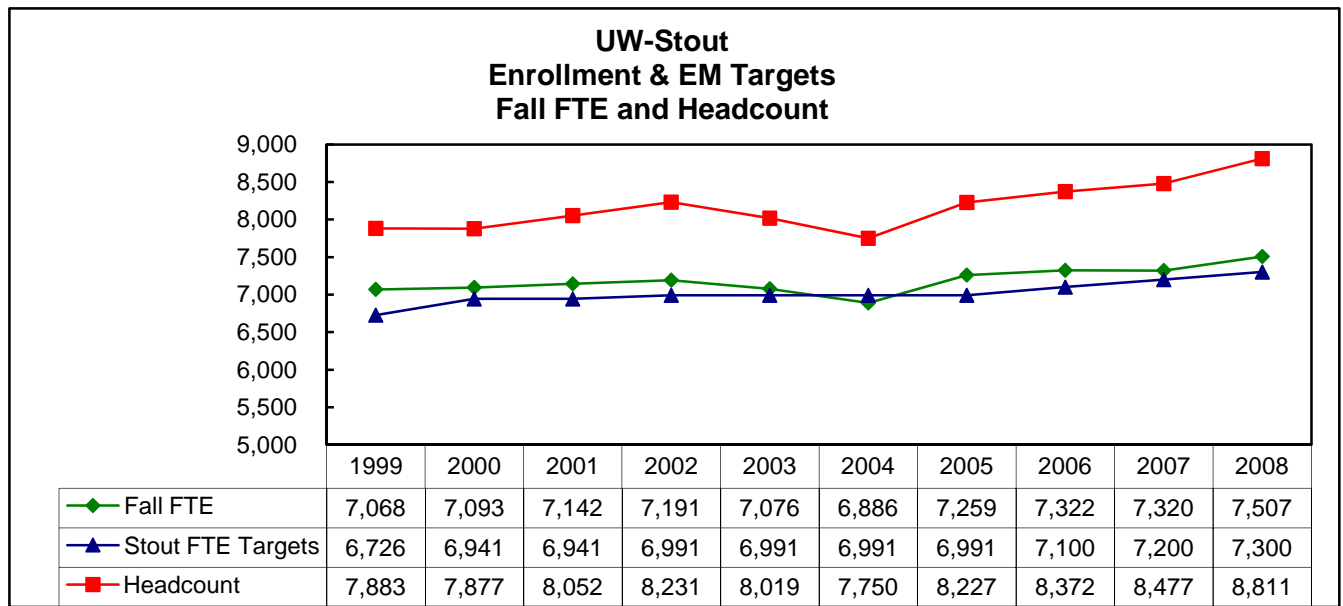
- Harvey Hall Renovation – Phase II Infrastructure
- Bowman Hall Renovation
- Home Economics Building Renovation
- Communication Technology Building Renovation or Replacement

### ***Performance Data***

#### ***Enrollment and Tuition***

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Headcount enrollment reached its highest level of 8,811 (including customized instruction). This was an increase of 334 from fall 2007. FTE enrollment for fall 2008 is at 7,507 FTE, 187 FTE higher than fall 2007.



Notes: Student FTE (full-time equivalent) is an enrollment calculation representing one student enrollment at full credit load. FTE calculation is based on the number of credits carried divided by 15 for undergraduate or 12 for graduate. Beginning fall 2006, UW System adopted a new enrollment counting metric of total minus study away students. The old “official” method included just state supported enrollments. Prior year enrollments have been restated. Numbers for 2008 are preliminary.

UW-Stout's tuition, like the tuition of the other comprehensive institutions in the UW System, is affordable. Legislative goals to provide Wisconsin residents affordable undergraduate tuition are affirmed by the current tuition structure.

<b>In-State Tuition and Fees</b>					
	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
UW-Stout*	\$5,679	\$6,263	\$6,592	\$6,963	\$7,272
UW Comprehensive Average		\$4,929	\$5,281	\$5,621	\$5,963
Michigan Technological University	\$7,440	\$7,610	\$8,194	\$8,910	\$9,829
CA Polytechnic, San Luis Obispo	\$3,460	\$3,974	\$4,245	\$4,349	\$4,689
New Jersey Institute of Technology	\$8,500	\$9,180	\$9,822	\$10,506	\$11,350

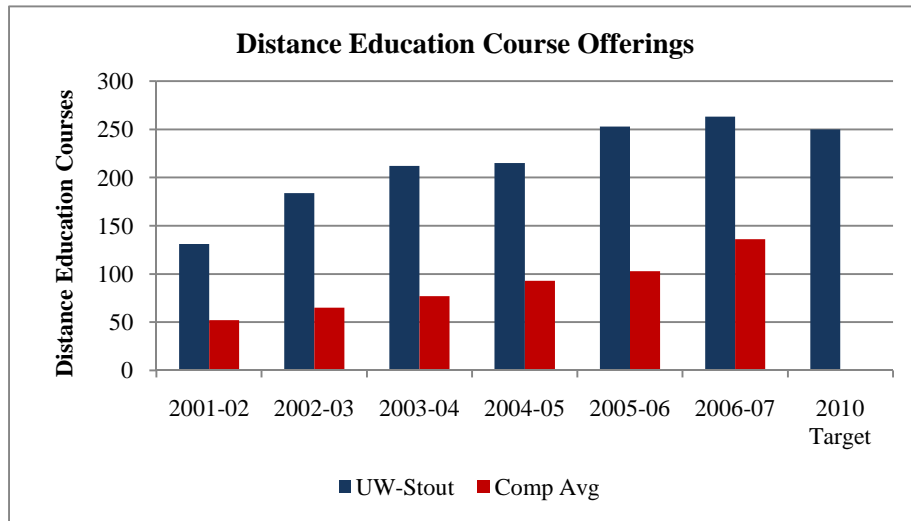
\* Includes laptop user fee.

Source: IPEDS

### *Distance Education*

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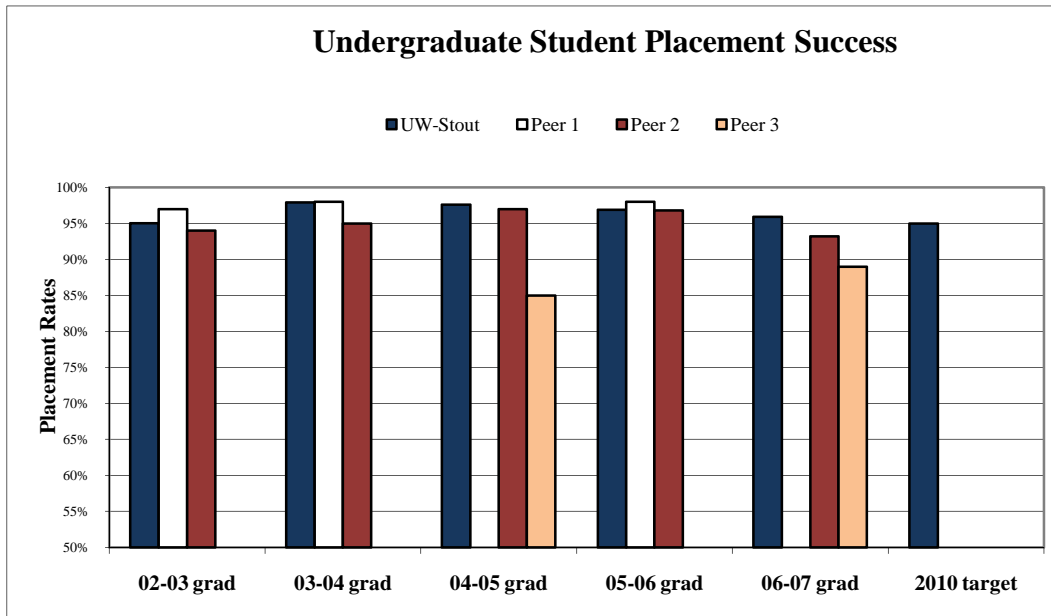
UW-Stout's Distance Education course offerings and enrollments have been increasing steadily since 1999-00 and are above the target.



Source: UW System Accountability Report

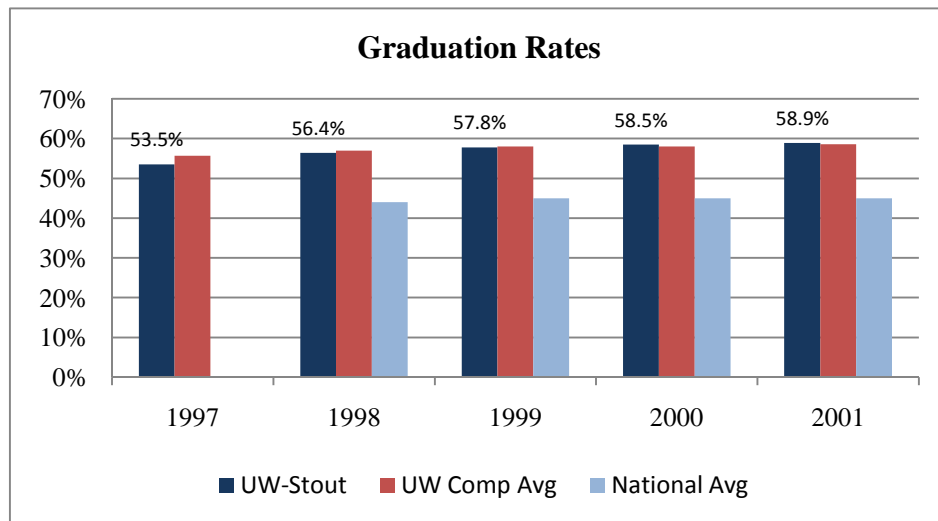
### Placement Rates

Overall placement rates for undergraduate graduates have consistently been 95% or higher.



### Graduation Rates

UW-Stout graduation rates continue to increase. Stout is higher than the national average for all cohort years and slightly higher than the comprehensive average for 2000 and 2001.



Note: Graduation rates for Stout and the comprehensives include students who started at the institution but graduated anywhere in the UW System