Wisconsin Idea Partnership at UW-Platteville

April 7, 2011
UW-Platteville – the Fastest Growing University in the UW-System

- Total enrollment has increased by 48% over 13 years to 7,928 HC in 2010-11
  - TSI – enrollment over 1,200 in Fall 2010
  - Online – enrollment (registrants) of over 2,600 in Fall 2010

- Annual operating budget of $150 million
  - 20% state funding (12% general, 8% earmarked)
  - 52% student tuition and auxiliaries
2000-2010 Engineering Majors Increased by 48.5%.

2000-2010 Criminal Justice Majors Increased by 148.6%
2000-2010 Biology Majors Increase by 112.6%

2000-2010 Business Majors Increased by 52.0%. (Accounting, Business Administration, Agri-Business)
2001-2010 Distance Learning Enrollment
Increased by over 1,300%
Human Capital Priorities

- Increasing diversity
- Recruiting and retaining outstanding faculty and employees
- Increasing professional development opportunities
- Enhancing professional outreach and participation
- Developing employees as leaders
- Addressing compensation disparities

MATC faculty pay

Full-time faculty at MATC earned more last year than the average professor at any UW System campus except UW-Madison.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Pay</th>
</tr>
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<tbody>
<tr>
<td>UW-Madison</td>
<td>$94,541</td>
</tr>
<tr>
<td>MATC</td>
<td>79,030</td>
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<td>UW-Milwaukee</td>
<td>69,600</td>
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<td>UW-River Falls</td>
<td>61,580</td>
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<td>UW-Whitewater</td>
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<td>UW-La Crosse</td>
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<td>UW-Eau Claire</td>
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<td>UW-Stout</td>
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<td>UW-Stevens Point</td>
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<td>UW-Superior</td>
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<td>UW-Green Bay</td>
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<td>UW-Platteville</td>
<td>56,692</td>
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<tr>
<td>UW Colleges</td>
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</tr>
</tbody>
</table>

SOURCE: American Association of University Professors

State Journal
Physical Infrastructure Priorities

• Implementing master plan projects
  – Developing additional student housing on and off campus and renovating existing halls
  – Constructing and renovating academic facilities
  – Expanding recreation and student life space
• Addressing maintenance backlog
• Energy conservation and renewable energy
• Pursuing partnerships to achieve goals
Academic Priorities

• Increasing retention and graduation rates for all students
• Revising the general education curriculum
• Expanding undergraduate research
• Implementing new majors in Microsystems and Nanotechnology Engineering and On-line programs
• Strengthening academic planning
Steps We Are Taking to Control Our Destiny

• Continue to expand the Tri-State Initiative through recruiting and competitive pricing
  – 1,200 students
  – $11 million in revenue
  – 112 positions

• Distance Learning
Distance Education

ENROLLMENT NUMBERS BY YEAR

- BSAD (Ugrd)
- BSAD (Grad)
- CJ (Ugrd)
- CJ (Grad)
- ENG
- PM

[Graph showing enrollment numbers by year for different programs from 2000-2001 to 2010-2011]
Online Revenues

$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0

FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

Platteville Revenues

$3,186,482
$2,606,117
$2,243,965
$2,000,921
$1,532,985
$1,165,140
$973,976
$707,054
$357,828
$145,549
Steps We Are Taking to Control Our Destiny

- Increasing support for faculty grant writing
- Investing in infrastructure to support business processes
- Initiating a comprehensive capital campaign
- Partnering with the UW-Platteville Real Estate Foundation and City of Platteville to provide student housing
- Ready to proceed with the Wisconsin Idea Partnership
Total Cost: $25.7M
Source of Funding
51% TSI
39% State
10% PR/Gift
Total Cost: $25.6M
Source of Funding
39% TSI
36% State/GPR
25% PR/Gift
Wisconsin Idea Partnership at UW-Platteville

• Block grant for state and University funds
  – Meet pressing academic needs
  – Reallocate savings in support of mission

• Financial Management
  – Generate additional revenues through interest
  – Invest savings to create a “forever” fund
Wisconsin Idea Partnership at UW-Platteville

• Flexibility to set non resident tuition to expand recruiting to other states as under TSI
  – Multiple differentials for nonresident students
  – Eliminate the 25% cap on nonresident enrollment

• Compensation flexibility for faculty and staff
  – Recruit and retain high quality employees
  – Invest in professional development
  – Address compensation issues
Wisconsin Idea Partnership at UW-Platteville

• Capital project delivery for non state funded projects
  – Savings of $2.7 million for UWS in 2011-13
  – Quicker execution on projects
  – Reflects deep involvement of UW-Platteville staff

• Purchasing and Procurement
  – Simplify purchasing for higher education items
  – Supports expanding grants at the University
  – Better use time available for contract management and analysis of spending patterns
  – Savings of $200,000 annually should be achieved
Questions

Thank You