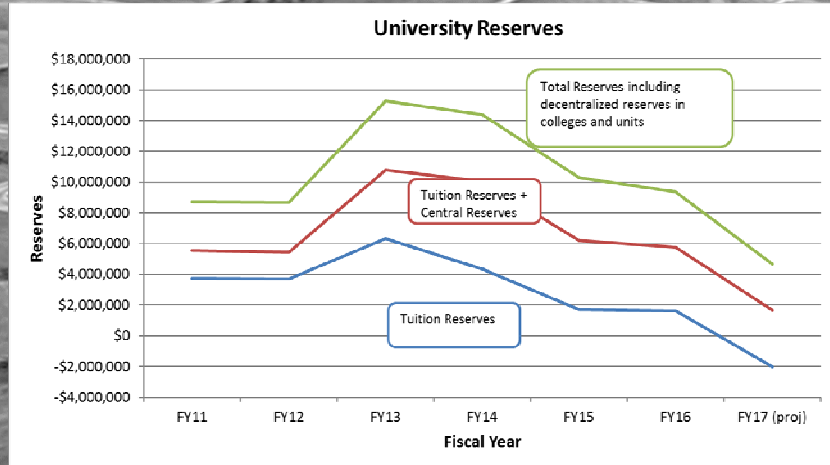


# Budget & Enrollment



# Budget & Enrollment

*FY 18:*

*Reduced Spending \$2M Across University*

*FY 19:*

*Further Reduction of \$2.5M*

*Possible Bridge Funding from UW System*

# Question #1

What should our enrollment profile be?

- a. Traditional/Nontraditional
- b. In-state/out-of-state
- c. Head count
- d. Undergraduate/graduate
- e. Degree/non-degree
- f. ACT average



# Enrollment Profile

Fall 2017

- 8150-8300  8700 within 3-5 years

By the Fall of 2018...

- ACT increase to 23
- Residency/Non-Residency to 85%/15%
- Diversity to 15%
- Increased graduate, non-degree, online...





# *New Growth Possibilities*

- *Data Analytics*
- *Chemical Engineering*
- *Masters of Natural Resources*
- *Ed.D.*
- *Business*
  - *Online Business Admin.; Finance, Insurance, Real Estate Majors; MBA*
- *International Relations/Studies*
- *Design*
- *Sports/Entertainment Comm.*
- *Doctorate of Physical Therapy*
- *Criminology and Social Justice*
- *Geographic Information Science*
- *Critical Thinking*
- *Applied Ethics*
- *Aquaponics/Aquaculture*
- *Environmental Engineering*
- *Project Management/Business Analysis*



# *New Growth Possibilities*

- *Comprehensive Academic and Career Advising*
- *Honors Program*
- *First Year Experience*
- *Internships/Undergraduate Research*
- *Admissions Plus (Conditional Admit Program)*
- *Diversity and Inclusivity*
- *Student Safety/Title IX*
- *Counseling and Health*
- *Athletics*



## Question #2

*To what extent should the University engage partners from the business, professional, philanthropic, governmental, and nonprofit sectors to advise in the evaluation of programs to ensure currency and career preparation?*

## Outreach

*Recommendations...*

- *Continue to Expand Outreach:*
  - *Program development, community enhancement*
  - *Formal advisory groups, where appropriate*
- *Improved Coordination*
  - *Track Engagements Electronically*

## Question #3

*How can the university better align resource allocation to our strategic priorities, such as enrollment growth and the development of signature programs?*

## Aligning Budget & Planning

*Strategic Planning Committee*

*Budget Review and Advisory Committee*

### *Integrated Planning Council*

- AVC for Teaching, Learning and Strategic Planning*
- Chair, Common Council*
- Dean Appointee*
- AVC for Enrollment Management*
- Student Affairs Appointee*
- Budget Director*
- SGA Budget Director*
- Marketing Specialist*
- Controller*
- Advancement Appointee*

# Aligning Budget & Planning

- Regular Review of Programs
- Strategic Reallocation of Positions and Resources
- Budget Model for Curricular and Non-Curricular Programs Related to Enrollment

The diagram illustrates a flow of information and decision-making. At the bottom left, a purple hexagon labeled "Faculty, Staff, Student Governance" has a curved arrow pointing to a yellow rounded rectangle labeled "Integrated Planning Council". From the "Integrated Planning Council", a straight arrow points up to a purple oval labeled "Chancellor". A second curved arrow points from the "Chancellor" back to the "Faculty, Staff, Student Governance" box, completing a cycle.

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# Question #4

*What criteria shall we use to add new academic program and to discontinue existing academic programs? What criteria should we use to add new nonacademic programs and to discontinue existing nonacademic programs?*

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# Criteria

*Relevance*

- Metrics
- Metrics

*Quality*

- Metrics
- Metrics

*Productivity & Efficiency*

- Metrics
- Metrics

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# Next Steps...

*Reduce Spending*

*Grow Enrollment*

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*A Note on Rumor Control*

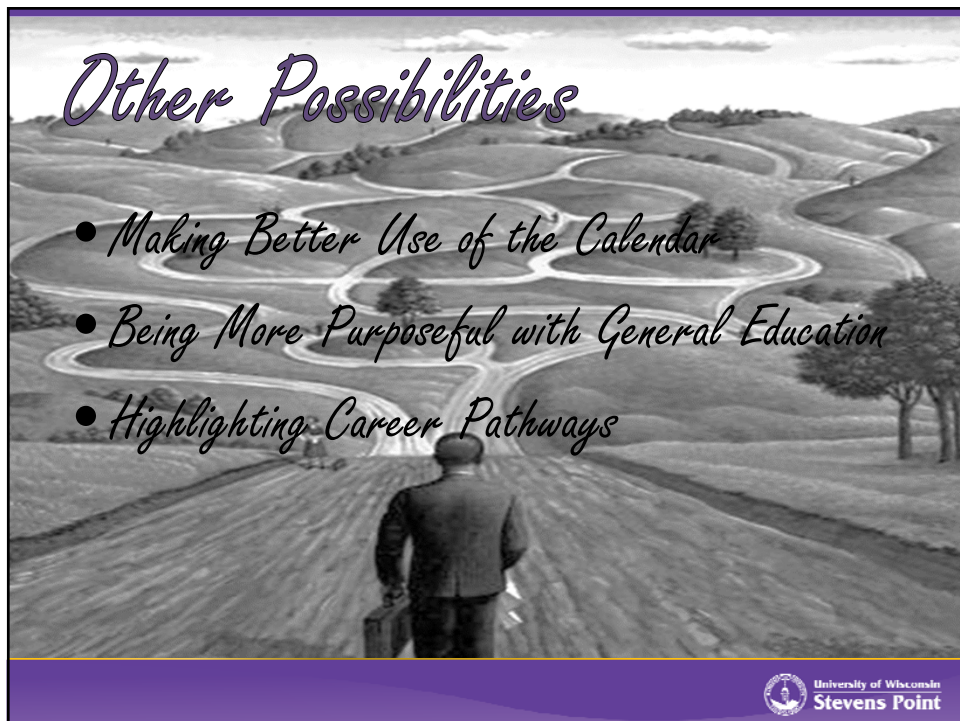


**FAKE  
NEWS  
ALERT!**

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*Other Possibilities*

- *Making Better Use of the Calendar*
- *Being More Purposeful with General Education*
- *Highlighting Career Pathways*



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