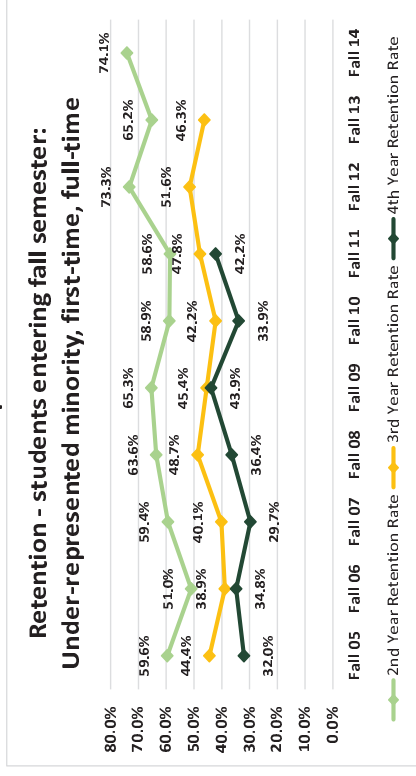
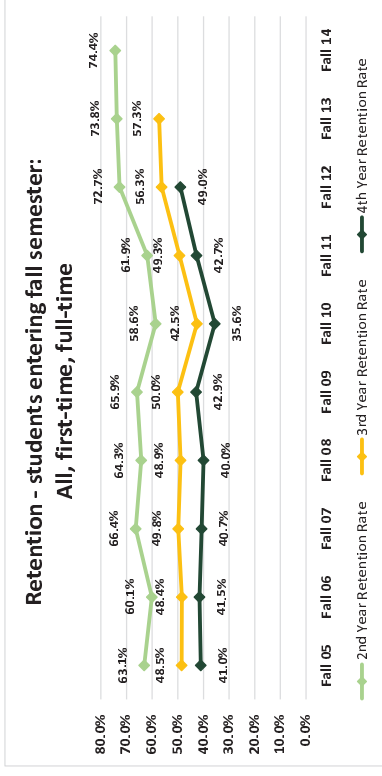




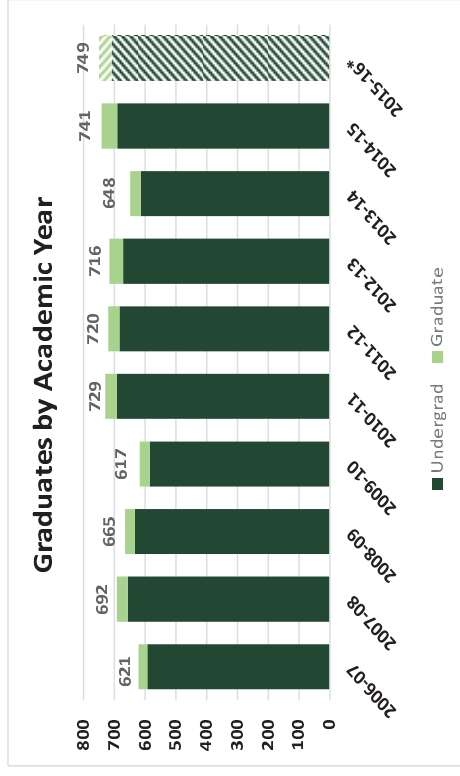
Student Success: Under-Represented Minorities



Increased Retention Across Campus



Historic Graduation



Educating Talent for a Growing Region

- Past three years in Kenosha and Racine counties, more than:
- \$1 billion in capital investment
 - 10 million square feet of construction or absorption
 - 5,000 new jobs

(Data: Kenosha Area Business Alliance and Racine County Economic Development Corporation)

UW-Parkside is the Region

- 65 percent of student population from Kenosha or Racine county
- 30 percent of student population under-represented minorities
- 58 percent of fall 2015 new enrollees first-generation
- 60 percent of UW-Parkside alumni live in Kenosha or Racine county

In-Demand Programs

- **Computer Science** – 48-percent increase in computer science majors (127 to 188, 2011-2015); 100 percent career placement for computer science graduates
- **Engineering** – more than 80 students enrolled or accepted in new partnership with UW-Milwaukee College of Engineering and Applied Science
- **Business** – certificate programs in entrepreneurship, project management, retail management, and sales added to AACSB accredited business program
- **Health Care** – more opportunities announced for nursing majors in consortial program with UWM College of Nursing; 90 percent acceptance rate for medical school and other professional schools in the health-care sector
- **Education** – 185 professional educator candidates pursuing education majors and licensure in the Institute of Professional Educator Development; 100 students contributing over 4,000 hours in Kenosha and Racine classrooms
- 2+2 – success pathways with technical colleges and UW Colleges for in-demand programs

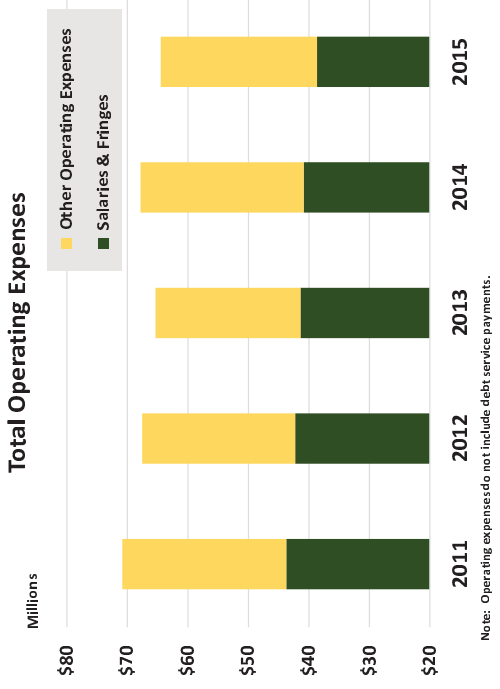
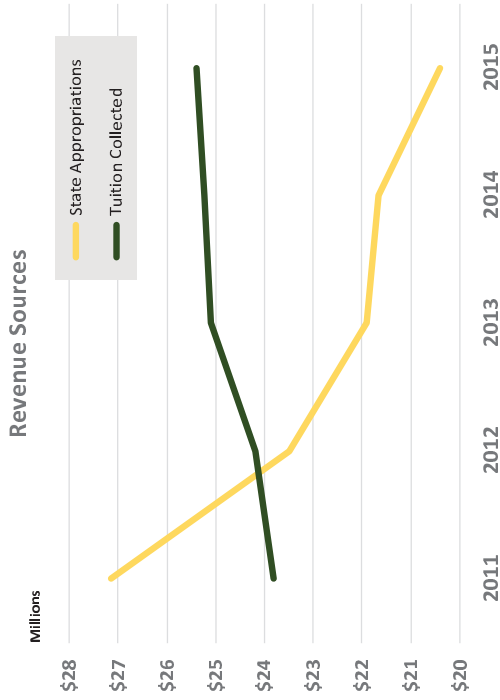
Restructure and Realign for Administrative Efficiency

- Campus marketing and communications merged to single, integrated team
- Develop partnerships with other UW institutions to consolidate business and IT services, human resources, and capital planning
- Transition to four-college model to better serve students

Advocate

- Regents advocate for renewed and sustainable investment by the State of Wisconsin
- Sustainable investment required to expand and enhance in-demand academic programs
- Join campus leadership for legislative visits to promote sustainable investment

University of Wisconsin-Parkside



Note: Operating expenses do not include debt service payments.



Impacts and Opportunities Lost

- Tuition freeze and reduced state support equals no growth for in-demand programs
- Without sustainable and predictable investment, UW-Parkside cannot support the talent demands of a growing region
- Current and forecasted operating margins are too constrained for development of increased innovation
- Performing essential functions with a reduced workforce negatively impacts the student experience

Historic Reductions

- Past seven years, approximately \$9M in reduction of state support including \$7.5M in base budget
- Reduced base budget in FY15 by \$2M to address ongoing structural deficit
- UW-Parkside FTE staffing reduced by 64 (517 in 2011 to 453 in 2015); added strain on workforce

FY 16-17 Financial Planning

- Implementation of Academic Budget Allocation model
- Partner with other UW System institutions to achieve administrative efficiencies
- Holding positions open while reassigning essential functions
- Using support from UWSA to improve classrooms and technology infrastructure
- Using PR balance to bridge reductions in state support as enrollment efforts and new academic programs mature

Compiled April 4, 2016