



UNIVERSITY of WISCONSIN
GREEN BAY

Marinette
Manitowoc
Sheboygan

ON THE RISE.
TOGETHER.

2019 UW-Green Bay All Campus

Business Meeting



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Welcome

All Campus Business Meeting
February 4, 2019

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Join the Conversation



Submit a question for the Q&A segment:

projectcoastal@uwgb.edu

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UW-Green Bay Land Acknowledgement

We at the University of Wisconsin-Green Bay acknowledge the First Nations people who are the original inhabitants of the region. The Ho-Chunk Nation and the Menominee Nation are the original First People of Wisconsin and both Nations have ancient historical and spiritual connections to the land that our institution now resides upon.

Today, Wisconsin is home to 12 First Nations communities including the Oneida Nation of Wisconsin, Forest County Potawatomi, Ojibwe Nation communities, Stockbridge-Munsee Band of the Mohicans, and the Brothertown Indian Nation.

We acknowledge the First Nations People of Wisconsin.



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Agenda

- **Welcome and State of the University**
Chancellor Gary L. Miller
- **New Programs and Enrollment Update**
Provost Greg Davis
- **University Budget and Financial Update**
Vice Chancellor for Business and Finance Sheryl Van Gruensven
- **Foundation Update**
Vice Chancellor of Advancement & Alumni Relations Tony Werner
- **Question and Answer Session**
Chancellor Gary L. Miller



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State of the University

Chancellor Gary L. Miller

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State of the University

Points of Pride

- Shared governance (*mission*)
- Enrollment
- Re-imagining campus resource dynamics (*RCM development*)
- Partnerships (*TTT, NWTC, Brown County*)
- Project Coastal
- Academic program array (*Key programs approved*)
- Campus life (*Re-vitalization under way*)
- Campus diversity
- Relationships and philanthropy
- Brand and marketing
- Athletics (*High academic achievement of student athletes; Increased competitiveness*)



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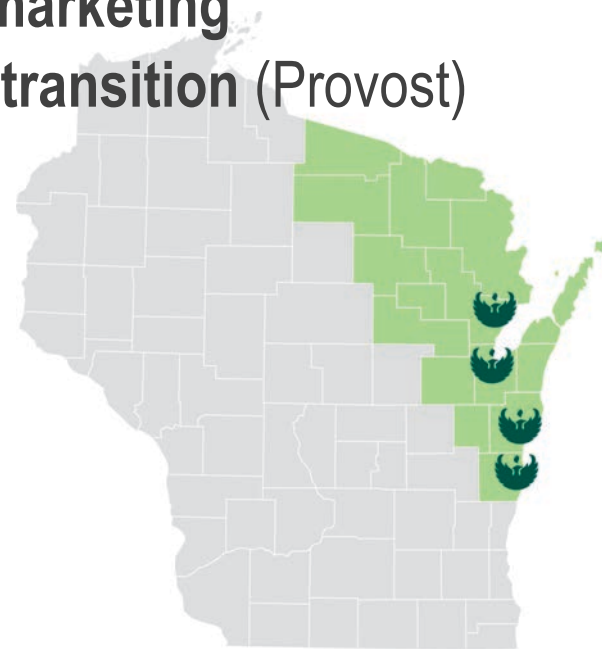
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State of the University

For Continuing focus

- **Enrollment**
(The access imperative; the retention imperative)
- **Re-imagining resource dynamics**
(Structural deficits; RCM implementation)
- **Partnerships** (Exciting new opportunities: eSports, Freshwater University, Downtown Green Bay)
- **Project Coastal**
(Branch campus growth and expansion; Regional cohesion)
- **Academic program array**
(Graduate programming)
- **Campus life** (Housing)
- **Campus diversity**
(Faculty, staff and students)
- **Relationships and philanthropy**
- **Brand and marketing**
- **Leadership transition** (Provost)



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New Programs and Enrollment Update

Provost and Vice Chancellor for Academic Affairs
Greg Davis

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Fall Enrollment Report I



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	Headcount UW-Green Bay main campus				
	2015	2016	2017	2018	
Total Undergrad	6528	6758	6815	6830	<1%
Total Grad	251	272	363	421	16%
Total Enrolled	6779	7030	7178	7251	1%
New Fall Freshmen	789	872	975	925	-5%

Sources: <https://www.wisconsin.edu/education-reports-statistics/student-statistics/> (2015-2017); <https://www.uwgb.edu/CMSAssets/research/2018-priority.asp> (2018)

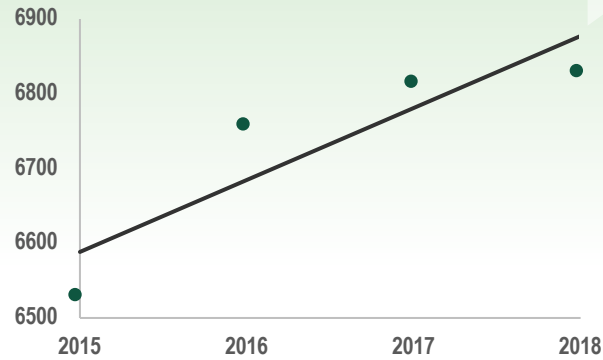
Fall Enrollment Report I (cont.)



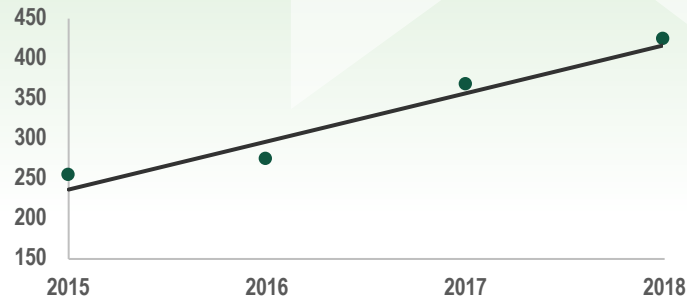
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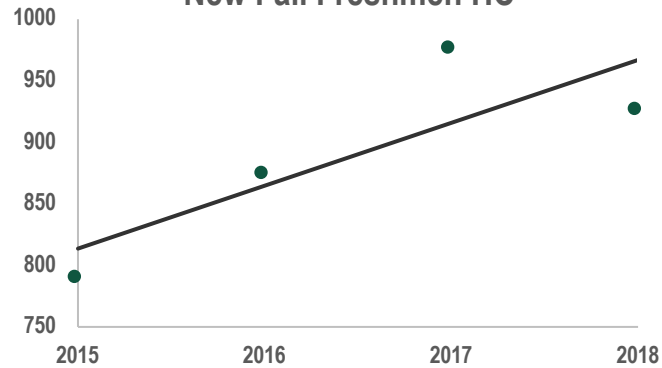
Total Undergrad HC



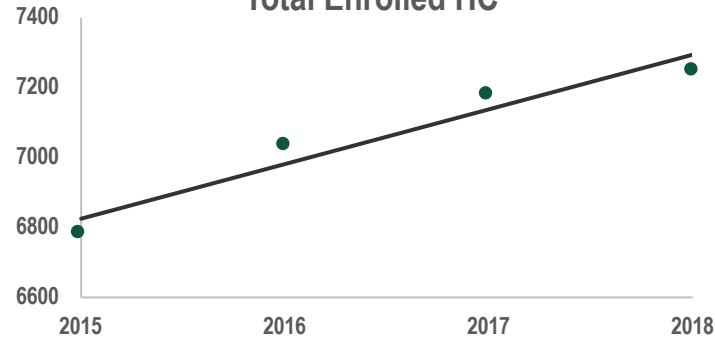
Total Grad HC



New Fall Freshmen HC



Total Enrolled HC



Fall Enrollment Report II



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	FTE					
	UW-Green Bay main campus					
	2015	2016	2017	2018		
Total Undergrad	4704	4788	4779	4795	<1%	
Total Grad	130	147	208	241	15%	
Total Enrolled	4834	4935	4986	5036	1%	
New Fall Freshmen	772	840	916	876	-4%	

Sources: <https://www.wisconsin.edu/education-reports-statistics/student-statistics> (2015 - 2017); <https://www.uwgb.edu/CMSAssets/research/2018-priority.asp> (2018)

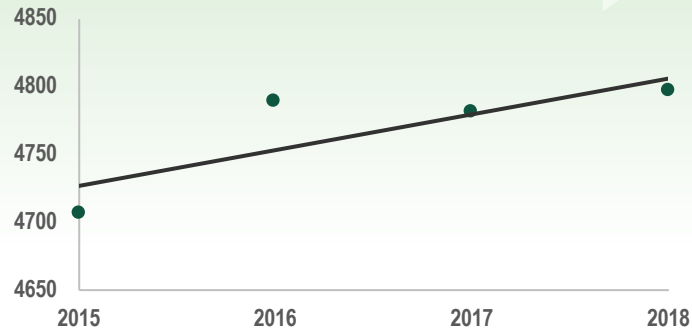
Fall Enrollment Report II (cont.)



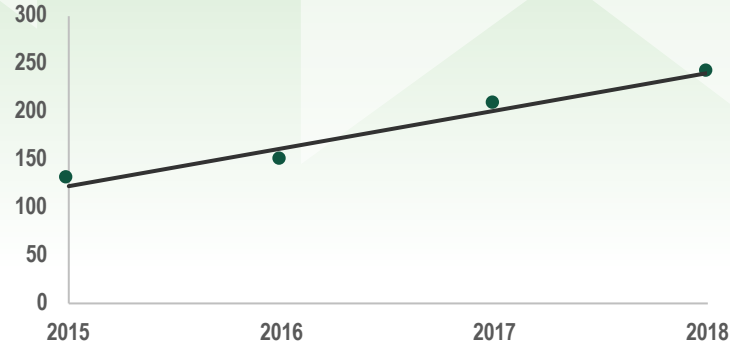
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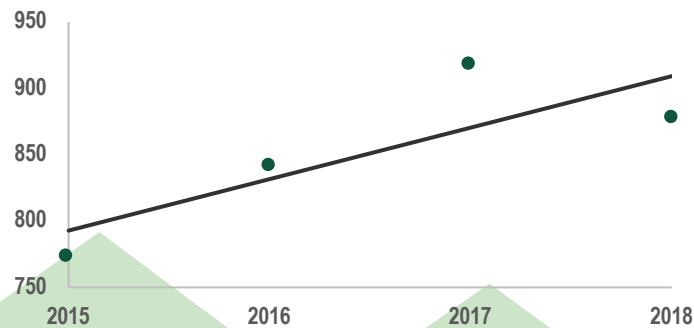
Total Undergrad FTE



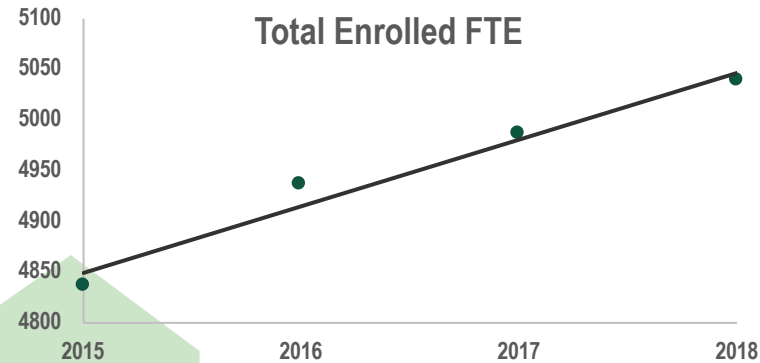
Total Grad FTE



New Fall Freshman FTE



Total Enrolled FTE



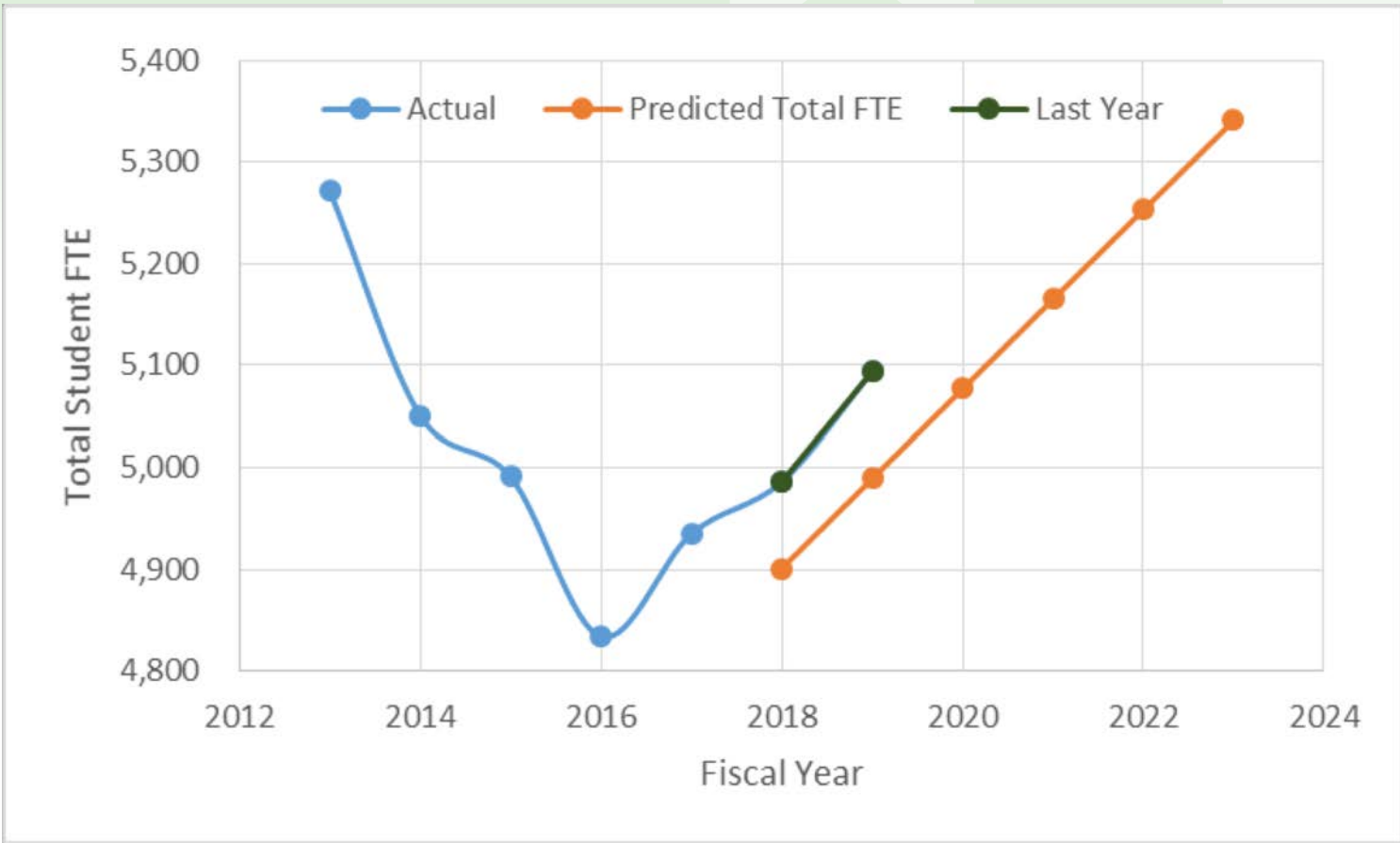
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FTE Relation to Growth Goals



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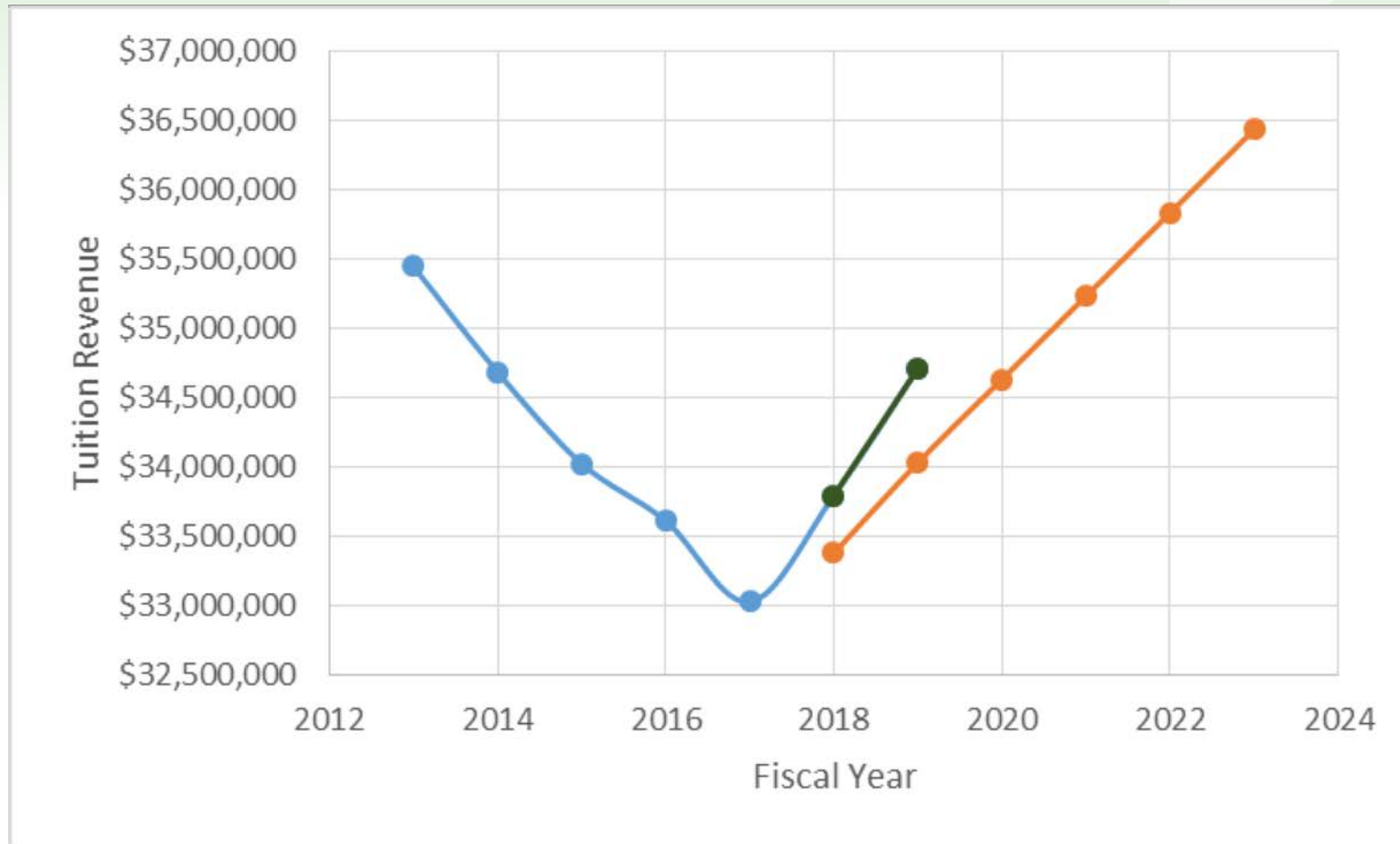


Tuition Revenue in Relation to Goals



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New Academic Programs



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Program	Implementation
EdD in First Nations Studies	Fall 2018 (18 enrolled)
BS in Mechanical Engineering	Fall 2018 (18 declared)
MS in Athletic Training	Summer 2019
BFA in Writing and Applied Arts	Fall 2019
MS in Nutrition and Integrated Health	Fall 2020
Entry-level BSN (nursing)	Fall 2020 (pre-nursing Fall 2019)
Impact MBA	January 2020



Anticipated Undergrad Programs



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Program	NOI	Shared Gov	BOR	Start
BS in Water Science	Approved	Approved	7 Feb19	Fall 2019
BS in Electrical Engineering	X			
Reorganization of Business Majors	X			

Anticipated Grad Programs



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Program	NOI	Shared Gov
MS in Sport, Exercise and Performance Psychology	Approved	X
MS in Applied Biotechnology (collaborative)	Approved	X
MS in Laboratory Management (collaborative)	X	
MS in Arts and Cultural Management	X	



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University Budget and Financial Update

Vice Chancellor for Business and Finance
Sheryl Van Gruensven

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UW-Green Bay Financial Activity



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	Actual	Actual	Estimated
	2016-17	2017-18	2018-19
Beginning Fund Balance	\$ 21,988,562	\$ 21,783,995	\$ 24,132,000
Revenue & State Support:			
State Support	24,112,850	24,692,934	26,132,041
Tuition	33,022,193	34,789,440	35,555,231
Program Revenue	27,045,970	29,185,054	25,200,477
Gifts/Grants/Federal Aid	39,689,107	42,602,250	41,281,298
Total Revenue & State Support	123,870,120	131,269,677	128,169,047
Expenses:			
Salaries	39,894,731	39,938,914	39,925,994
Fringe Benefits	16,587,042	16,635,898	17,846,985
Supplies & Other Expenses	30,432,611	34,165,645	32,756,881
Aid to Individuals	37,160,302	38,181,216	38,191,076
Total Expenses	124,074,687	128,921,672	128,720,936
Operating Net (Revenue less Expenses)	(204,567)	2,348,005	(551,889)
Ending Fund Balance	\$ 21,783,995	\$ 24,132,000	\$ 23,580,111

UW-Green Bay Fund Balances



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UW-Green Bay Fund Balance Projection February 4, 2019	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
	2016	2017	2018	2019	2020	2021	2022
	2017	2018	2019	2020	2021	2022	2023
Tuition Fund Balance	7,280,903	6,770,204	6,859,295	5,562,785	4,813,155	4,489,320	4,528,262
Auxiliary Enterprises	8,198,444	9,676,011	9,454,256	9,219,926	9,504,027	7,950,905	8,162,603
General Operations Receipts	2,872,004	3,771,113	2,860,937	2,959,706	3,183,476	3,413,317	3,652,267
Federal Indirect	1,029,554	1,050,040	947,454	885,563	818,576	752,133	711,430
Other Unrestricted	1,227,450	1,516,063	1,762,619	2,661,202	3,649,623	4,647,748	4,261,129
Subtotal Unrestricted Funds	20,608,356	22,783,430	21,884,561	21,289,182	21,968,856	21,253,422	21,315,691
Restricted Funds	1,175,640	1,348,570	1,695,551	1,964,135	2,435,845	3,011,426	3,482,271
Total Fund Balance	21,783,996	24,132,000	23,580,112	23,253,317	24,404,701	24,264,848	24,797,962

UW-Green Bay Tuition Model



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UW-Green Bay Tuition Projection Model February 4, 2019	Projected FTE Change >		108	57	57	57	57
	Actual 2016 2017	Actual 2017 2018	Estimated 2018 2019	Projected 2019 2020	Projected 2020 2021	Projected 2021 2022	Projected 2022 2023
Actual Total Student FTE	4,935	4,986					
Projected Total Student FTE			5,094	5,151	5,208	5,265	5,322
Tuition Revenue	33,022,193	33,789,440	34,705,231	35,132,266	35,521,033	35,909,800	36,298,567
One-Time Tuition Revenue	-	1,000,000	850,000	50,000	50,000	50,000	50,000
Tuition Required (Expenses)	(35,141,115)	(34,036,212)	(35,401,470)	(36,467,237)	(36,058,255)	(36,021,226)	(36,047,217)
Tuition Surplus (Deficit)	(2,118,923)	753,228	153,761	(1,284,971)	(487,222)	(61,426)	301,350
GPR Base Funding	33,059,325	34,803,746	35,308,363	35,308,363	35,308,363	35,308,363	35,308,363
One-Time GPR Funding	883,007	298,748	-	-	-	-	-
GPR Spending (excluding fringe benefits)	(33,582,338)	(36,147,074)	(34,723,919)	(34,764,902)	(35,015,771)	(35,015,771)	(35,015,771)
Unfunded Mandates	(1,100,075)	(219,347)	(649,113)	(555,000)	(555,000)	(555,000)	(555,000)
Change in GPR Funding (Use of Carryover)	(740,081)	(1,263,927)	(64,670)	(11,540)	(262,409)	(262,409)	(262,409)
Change in Tuition Fund Balance	(2,859,004)	(510,699)	89,091	(1,296,510)	(749,630)	(323,834)	38,942
Tuition Fund Balance	7,280,903	6,770,204	6,859,295	5,562,785	4,813,155	4,489,320	4,528,262

PlanUW Budget System



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The University of Wisconsin is leading an effort to **modernize its budgeting functions**. As a part of the effort, UW has implemented a new system called **PlanUW** as the platform to **support planning and budgeting activities**.

PlanUW Budget System

PlanUW is a system that will **support the business processes** related to the University's budget model and will **aid in the creation of budgets**. The benefits that PlanUW offers are:

- Reduced time in entering budgets
- Robust reporting, charting, and ad-hoc analysis
- Ease of access
- No downtime
- PlanUW is a cloud product
(no maintenance or upgrades needed for patches)



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Transition to an Incentive-Based Budget Model

- Addresses current financial trends, which include declines in enrollments & state support
- Allocates funds in a way that will advance the mission & vision of the university
- Increases transparency, rewards performance & invests in strategic priorities
- Places more control & accountability for growth & program management with deans
- Utilizes APS (Academic Performance Solutions) metrics for informative decision-making in strategic budgeting process



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Foundation Update

Vice Chancellor of Advancement & Alumni Relations
Tony Werner

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Strategic Direction

- **Chancellor Gary L. Miller & Chancellor's Cabinet**
- **Provost & Vice Chancellor for Academic Affairs Greg Davis**
 - Interim Dean Matt Dornbush
 - Dean Susan Gallagher-Lepak
 - Dean John Katers
 - Dean Chuck Rybak
- **Athletic Director Charles Guthrie**
- **Weidner Center Executive & Artistic Director Kelli Strickland**
- **Campus Executive Officers**
 - Manitowoc Campus-Rachele Bakic
 - Marinette Campus-Cindy Bailey
 - Sheboygan Campus-Jennifer Williamson-Mendez



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Initiatives Completed

- **Robert and Joanne Bauer
Endowed Professorship for Strings**
- **Wisconsin Public Service Foundation
Endowed Professorship in Engineering**
- **Four New UW-Green Bay Foundation
Board Members**
 - UW-Green Bay Alumnus Jeff Cheney
 - UW-Green Bay Alumnus Heather Karcz
 - UW-Manitowoc Alumnus Ross Mueller
 - UW-Marinette Alumnus John Reinke



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Initiatives in Process

Investments in Academics

- Campaign for Phoenix Innovation Park
- Start-up Funding for New Nursing Program

Investments in Student Access

- Rising Star Scholarship & TurboCharge

Investments in Campus Infrastructure

- Outdoor Athletic Complex
- Weidner Center Lighting Replacement
- Cofrin Memorial Arboretum



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Initiatives Under Planning and Review

- Fine Arts Facility renovation at Sheboygan Campus
- Phoenix Athletics
- Expansion at Tiletown Tech



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New Academic Funding from UW-Green Bay Foundation

- College of Arts, Humanities and Social Sciences - \$14,000
- College of Science, Engineering, and Technology - \$10,000
- Austin E. Cofrin School of Business - \$8,000
- College of Health, Education, and Social Welfare - \$8,000



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Question & Answer



Please use a
microphone

or



Submit a question:
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