

**WE'RE ON A
MISSION
MISSION**

**2019-2020 COFFEE BREAK
SERIES**



UNIVERSITY of WISCONSIN
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

- **Introductory remarks and introduction of Kate Burns**
- **Academic Affairs Update**
Interim Provost Kate Burns
- **Financial Presentation and Modeling**
CBO/Senior Vice-chancellor for Institutional Strategy Sheryl Van Gruensven
- **Perspectives on Moving Forward**
Mike Alexander
- **Kudos**
- **Question and Answer Session**
coffeebreak@uwgb.edu

ACADEMIC AFFAIRS UPDATE

Kate Burns



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THIS SEMESTER

Shift to Alternative Delivery and Remote Work

- 2,000+ classes online in 10 days
- Virtual tours
- Online advising and registering



SUPPORT FOR FACULTY, STAFF AND STUDENTS

Support

- Information Technology
- Library
- Center for the Advancement of Teaching and Learning (CATL)



PROACTIVE STUDENT OUTREACH

“Switching to online learning was hard for everyone. My professor made it super easy and accommodating for the class... I super loved and appreciated that she would send out weekly emails to the class, updating everyone how we were moving forward, and what was happening... In these emails she had asked everyone to follow up with her and let her know how they were doing. I did not respond right away because I did not have internet, and when she saw this, she emailed me and asked me if my family and I were safe. It was really awesome during this rough transition to have somebody that I knew was cheering me on.”

— Student in Bridgett Lowery's GPS class

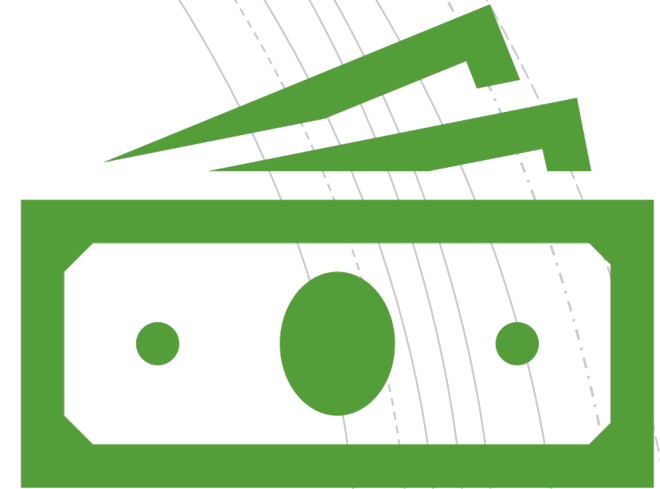


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SUPPORT FOR STUDENTS

Emergency Grant/CARES Funding

- \$300,000 shifted from other accounts
- \$1.7 of the \$3.4 Million from CARES Act must go to emergency grants
- Working on process to administer, make as easy as possible



PLANNING FOR FALL



ACADEMIC AFFAIRS
WORKING GROUP



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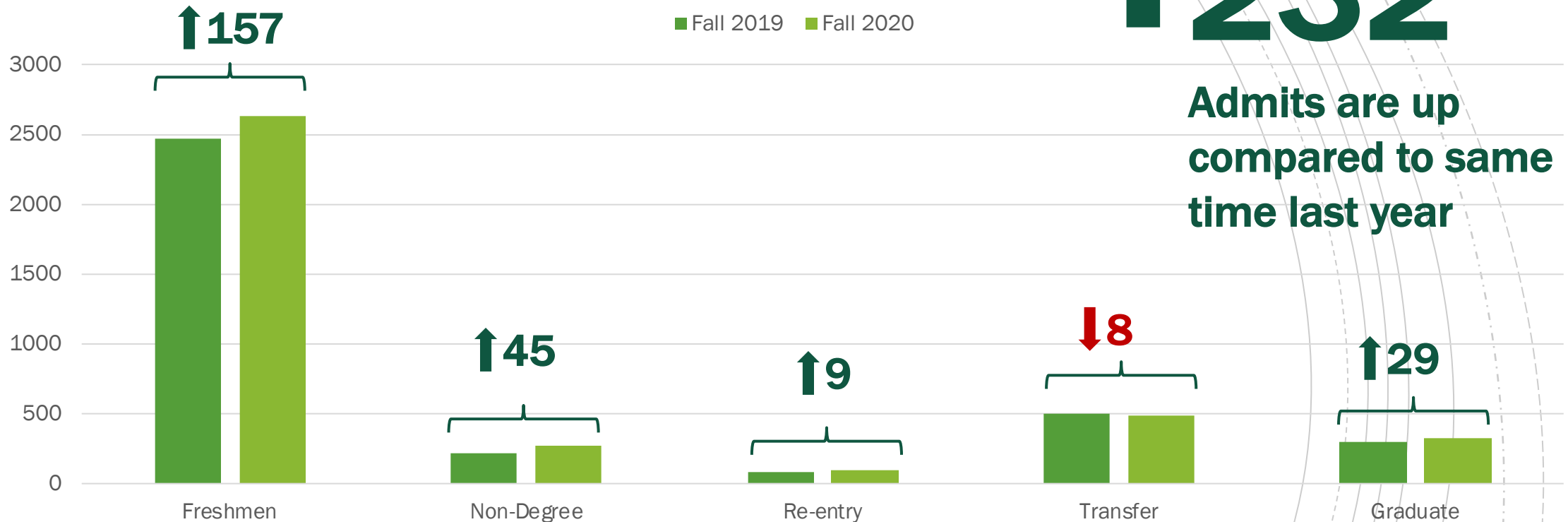
ADMITS: FALL 2019 VS. 2020

Fall Admits as of April 28

■ Fall 2019 ■ Fall 2020

↑232

**Admits are up
compared to same
time last year**



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ENROLLMENT: FALL 2019 VS. 2020

↑93

Fall Enrollment as of April 30

■ 2019 ■ 2020



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FINANCIAL PRESENTATION AND MODELING

Sheryl Van Gruensven



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FY21 SCENARIOS

Modeling Possible Enrollment & Funding Outcomes



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WHAT WE KNOW NOW

- Cash balances are currently healthy
- Loss of over \$2 million in revenue in past six weeks
- Incurred \$600,000 in additional expenses related to COVID
- Receipt of \$1.7 million from federal CARES relief act
- \$1.1 million structural deficit on Fund 103; decrease from over \$2 million two years ago
- \$650,000 or more tuition shortfall across all four locations
- Over \$1 million overspend on Fund 131
- 5% budget lapse or \$1.4 million to be returned to the state of Wisconsin in current fiscal year

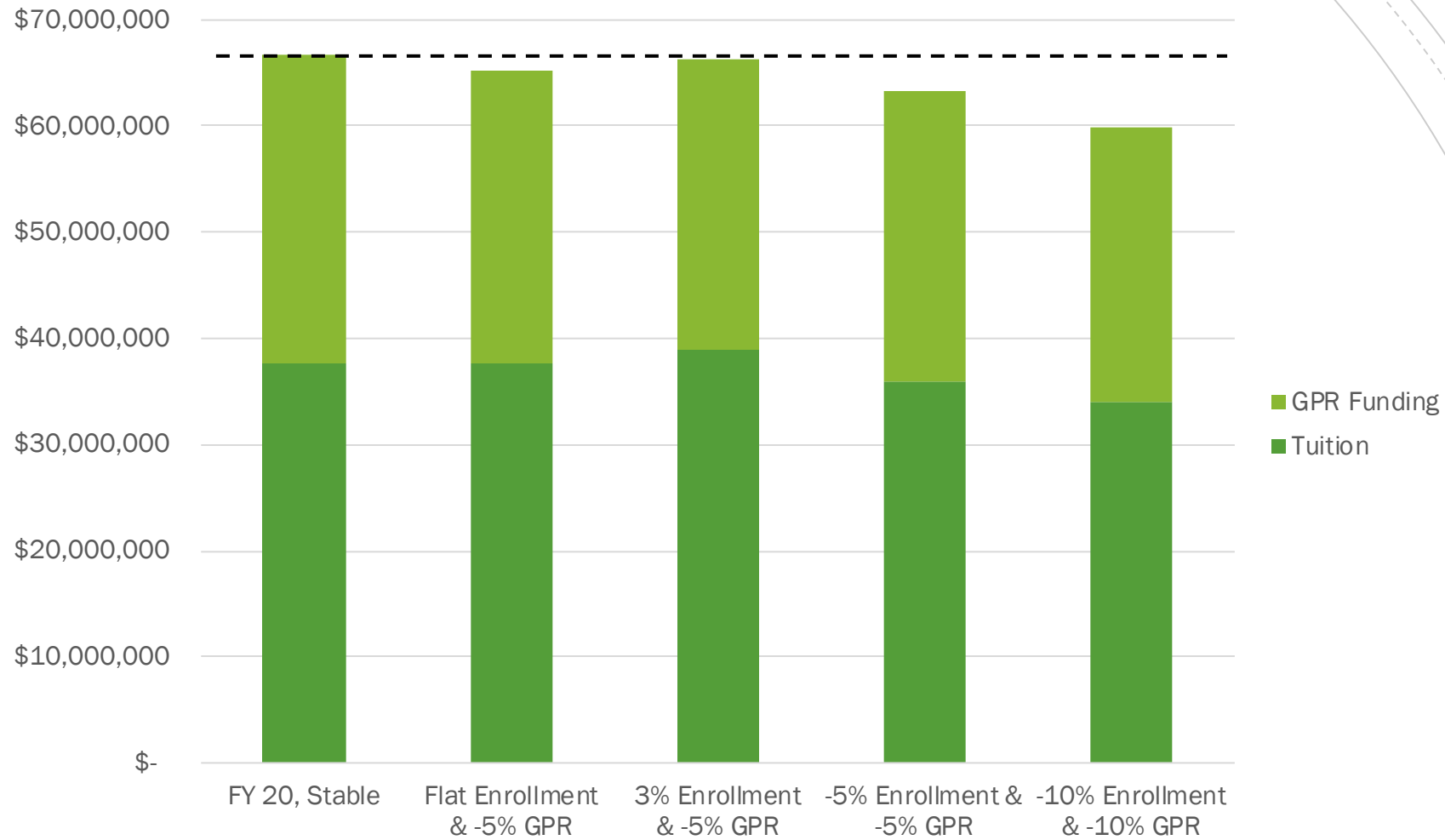


FY21 ENROLLMENT AND FUNDING SCENARIOS

		1	2	3	4
	FY 20, Stable	Flat Enrollment & -5% GPR	3% Enrollment & -5% GPR	-5% Enrollment & -5% GPR	-10% Enrollment & -10% GPR
Student FTE	5,529	5,529 —	5,695 ↑166	5,252 ↓276	4,976 ↓553
Tuition	\$37.7M	\$37.7M —	\$38.9M ↑	\$35.9M ↓	\$33.9M ↓
GPR Funding	\$28.9M	\$27.4M ↓	\$27.4M ↓	\$27.4M ↓	\$26.0M ↓
Total	\$66.6M	\$65.2M ↓1.4M	\$66.3M ↓.3M	\$63.3M ↓3.3M	\$59.9M ↓6.7M



FY21 ENROLLMENT AND FUNDING SCENARIOS



NEXT STEPS

- Identify \$1.4 million lapse from balances
- Immediately begin reducing \$1.1 million structural deficit on Fund 103
- Immediately identify Fund 131 overspend
- Scenario preparation for fiscal year end and FY21
- Must act to ensure structural deficits do not deplete cash reserves
- Inaction results in depletion of cash balances within two years





REMINDER

email questions to coffeebreak@uwgb.edu



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PERSPECTIVES ON COVID-19

UW-Green Bay's Response and Higher Education's New Reality

Michael Alexander



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The pace of change and the
threat of disruption creates
tremendous opportunities...

Steve Case

quote fancy



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WHAT CAN WE STILL RELY ON?

- Our Mission and Vision
- Our ability to be nimble and adaptable
- Time will heal
- Our ability to step forward in a crisis
- Our faculty, staff and students
- People will always be curious and desire an education
- The last Coffee Break



WHAT SKILLS DO WE NEED?



INNOVATION



CHIP ON OUR
SHOULDER



RESILIENCE



EMPATHY/CARE



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WHAT ADVANTAGES CAN WE CAPITALIZE ON?

- We do not rely on international/non-resident tuition
- We produce mostly local research
- 70% of students stay local for their higher education experience
- We have momentum
- We are entering the crisis from a financially stable position



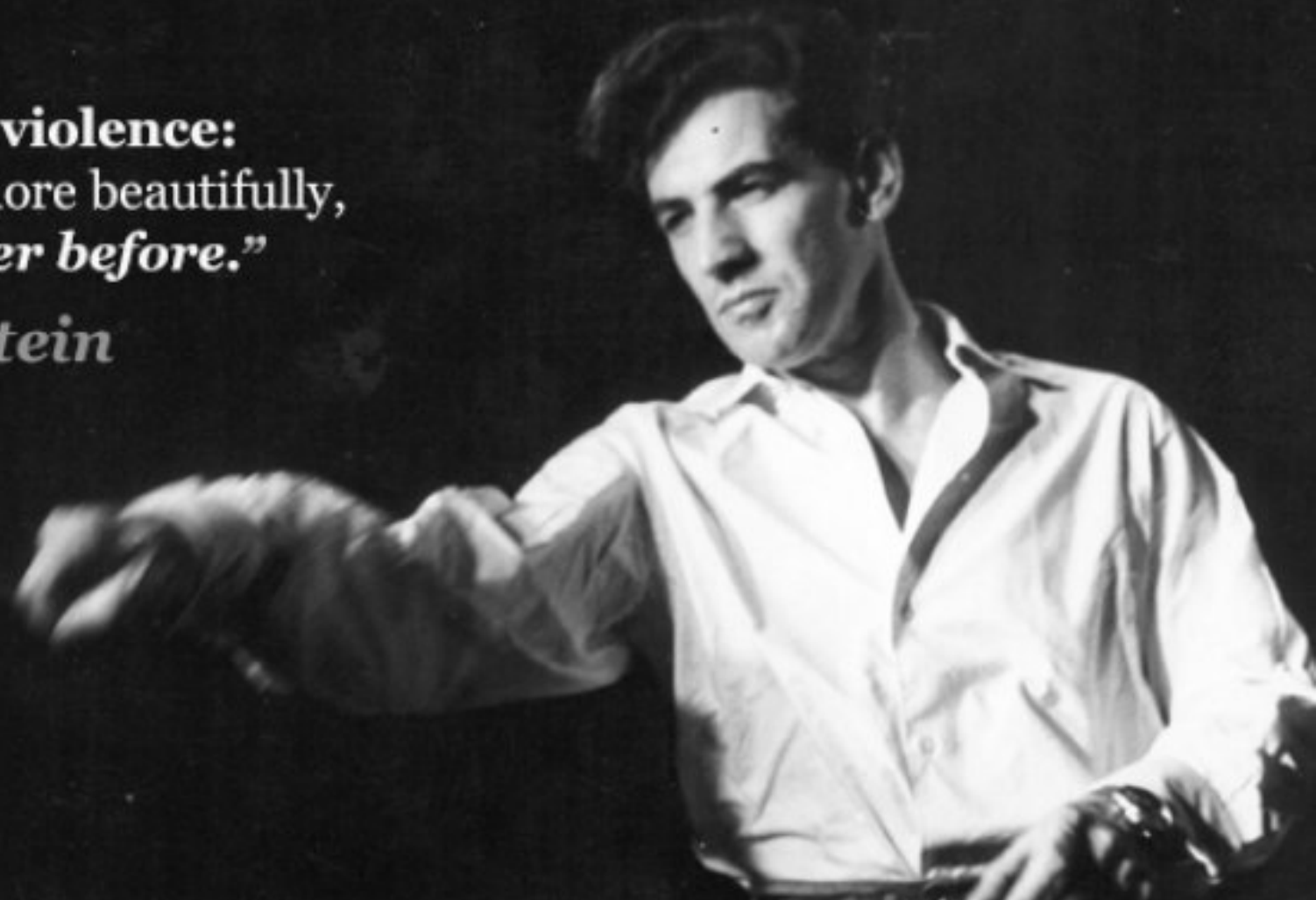
WHAT THREATS DO WE FACE?

- What does education look like in the Fall?
- Do we retain our students and recruit a full incoming class?
- Can we absorb and adapt to financial stress?
- Are we willing to view this crisis through the lens of our students?
- Can we connect with the growing demographics in our region?
- Can we provide multiple options in modality for our students?
- Can we sustain the good things we have learned about ourselves after the crisis subsides?
- Can we quickly fix the deficiencies we learned about ourselves from the crisis?
- Are we willing to stay united and work together to solve difficult challenges ahead?



**“This will be our reply to violence:
to make music more intensely, more beautifully,
more devotedly than ever before.”**

- Leonard Bernstein



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If you can't fly then run, if you can't run then walk, if you can't walk then crawl, but whatever you do you have to keep moving forward.

Martin Luther King Jr.

“ quote fancy



KUDOS

Compliments & Congratulations



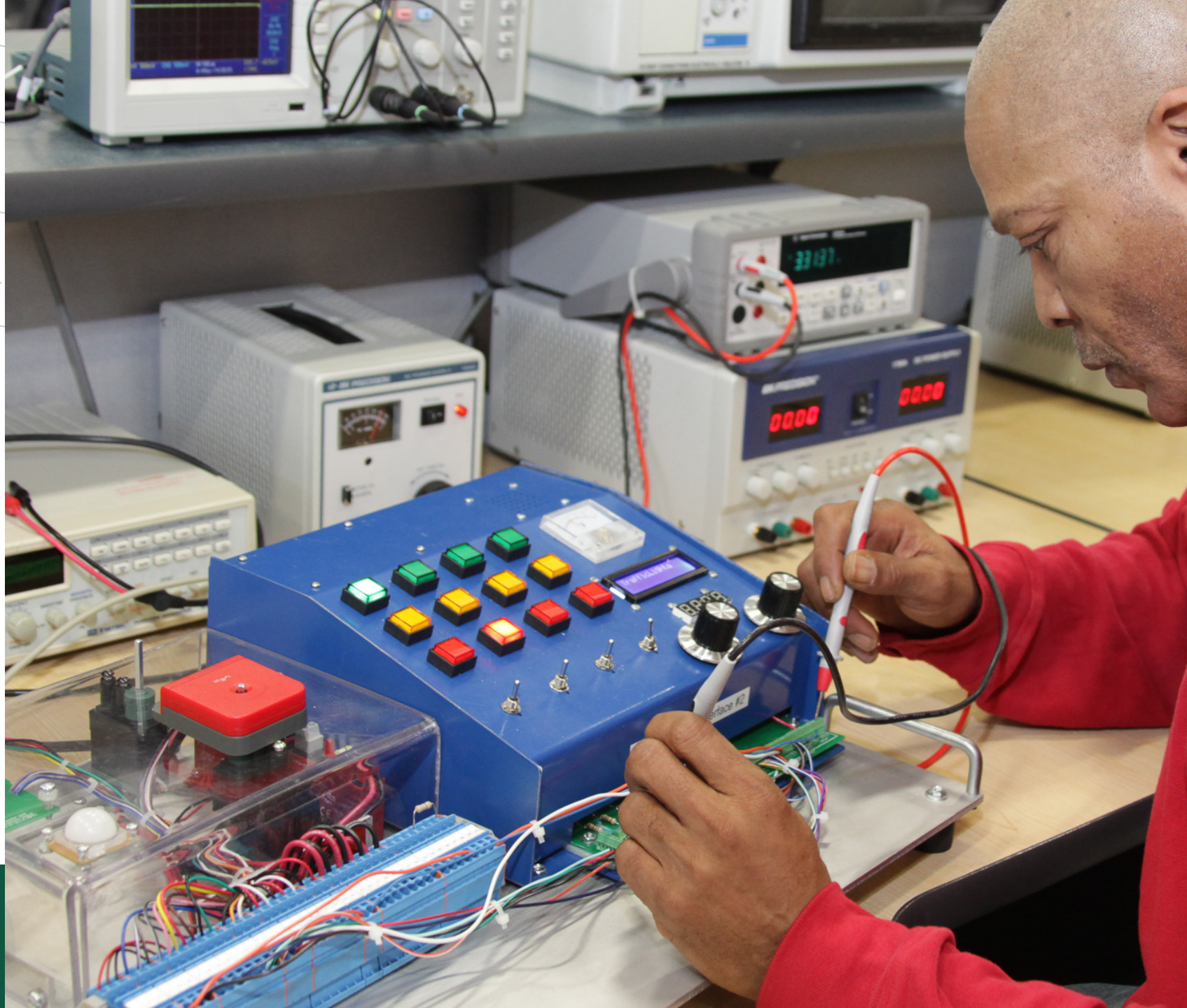
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ELECTRICAL ENGINEERING

Coming Fall 2021



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GRADUATE DEGREE GROWTH

Sports, Exercise and
Performance Psychology M.S.



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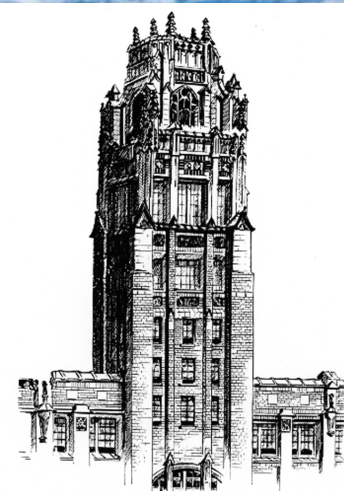
CLINICAL NURSING EXPERIENCE ON CAMPUS

Construction Underway
Renovation Started Early



RIISING PHOENIX PROGRAM

Manitowoc Public School District &
UW-Green Bay, Manitowoc Campus



Lincoln High School
Manitowoc, WI

SMALL BUSINESS RELIEF EFFORTS

350 clients consulted since
January 1, 2020





QUESTION & ANSWER

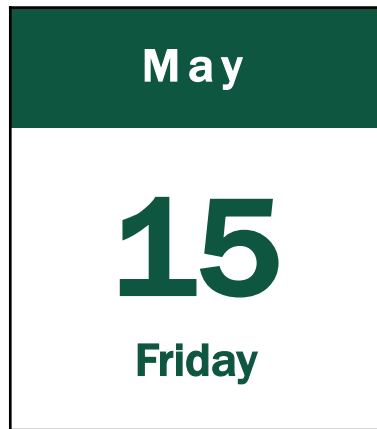
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MARK YOUR CALENDAR

Coffee Break Part 2
May 15, 2020



Commencement
August 22, 2020



Fall 2020 Convocation
August 26, 2020



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