Budget & Planning

January, 2002 Summary

OVERVIEW
The University of Wisconsin-Milwaukee's bold vision embodied in its 6-year investment plan received an enthusiastic and welcome vote of confidence when Governor McCallum signed a budget bill including a major UWM budget boost of $16 Million in this biennium. With these funds and additional support in the 2003-05 biennium, UWM will build its strengths and its impact on its communities and the state of Wisconsin:

We're on our way from enrolling our current 24,000 students to 30,000!

- The UWM Connections will bring our faculty and programs to students at the UW Colleges, at Wisconsin's Technical Colleges, at UWM's future satellite sites, and to students on-line.
- We're building an increasing core of urban students eager and eligible to "do college" by expanding our nationally acclaimed pre-college programs.
- We're focusing on building the best college experience and success rates for all of our students - those coming to us fresh from high school and those coming to UWM for its commitment to serving adult and returning students.
- Through new initiatives like the Academy of Scholars, we're providing challenging and rewarding educational experiences for students who have working hard to achieve excellent high school records.

Our expanding student population will have the choice of 146 degree programs, several of which will be growing, including:

- Teacher Preparation
- Information Professions
- Global Studies
- Cultures and Communities
- Engineering and Management
- Graduate programs in Biotechnology, Health Psychology, and Industrial Mathematics

And, we are building on our instructional and research strengths, with our community partners, in:

- Health - Urban and Environmental Health; Aging; Women's Health; and Healthy Choices
- Freshwater
- Neuroscience
- Energy
- Advanced Imaging
- Economic Opportunity
- Design

ACTION PLANS (INVESTMENT OF 2001-03 NEW STATE FUNDS)

1. Urban Teacher Education ($1,448,300)
UWM's preparation of urban teachers will double, by 2006, in the areas of greatest need: early childhood, bilingual education, special education and science education. The primary investment is in twelve new faculty, two instructional staff, three advisors and one support staff member in the School of Education. In addition to...
expanding capacity for teacher preparation students and teacher development programs, the School of Education is developing a master’s degree program designed to prepare teachers to assume faculty leadership roles in schools as part of UWM’s model Teachers in Residence program. Two new faculty in the Peck School of the Arts will expand the capacity of UWM’s dance certification program and reactivate the theatre certification program for teachers, and two new faculty in the College of Letters and Science will strengthen science and mathematics education in collaboration with the School of Education.

2. Information Professions ($1,600,000)
UWM will increase graduates in information professions programs from 320 to 1,100 annually. Four new faculty positions will expand the strength and capacity of UWM’s current programs in Computer Science with another four new faculty supporting the BS in Information Studies and the developing master’s degree program in Information Studies. Two new School of Business faculty positions to infuse Enterprise Resource Planning and e-business content into the business curriculum and to support a new dual degree program combining the MBA with information systems expertise. In addition, a new master’s collaborative degree program in Health Care Informatics is supported with new faculty positions in Allied Health Professions (2), Business (2) and the College of Engineering and Applied Science (.5 - joint appointment with Allied Health).

The Center for Instructional and Professional Development and the Learning Technology Center (LTC) will provide centralized campus support to increase on-line instruction through development sessions and courses, instructional design assistance, production support, and faculty buy-outs and stipends for on-line course development. Four instructional design specialists will be added to the LTC staff, along with funds for production support and faculty stipends. Utilizing its current resources and a new position for a distance education coordinator, the Division of University Outreach will coordinate with CIPD/LTC in its facilitation of on-line program planning and on-line student support services; oversight of remote site support and facilitators; and installation, maintenance and coordination of technology support.

4. On-line and distance delivery: Part 2 - College Connection ($753,700)
The UWM College Connection will deliver UWM degrees to two-year colleges across the state via direct, hybrid, compressed video and on-line instruction. Eight UW Colleges are now participating in the UWM College Connection; planning continues with other UW College and Wisconsin Technical College System institutions. Advising support is provided to each participating college. New state funds will support the administration and coordination of the program (.75FTE), advising positions (5), and new faculty lines to support expanded delivery of the Bachelors of Science in Information Resources degree (2), the Business minor (.5), and the Bachelors of Arts with a major in Organizational Administration (2 new faculty positions in Communication, .5 in Sociology, and .5 in Economics). Tuition revenues for the program are estimated (using 2001-02 dollars) at $437,000 and will support additional instruction and advising; office support at the participating two-year schools; and marketing, equipment and supplies and expenses.

5. New and Expanded Programs ($1,700,000)
Focused program and curriculum growth will be enhanced by clusters of new faculty in:

- Cultures and Communities (general education curriculum to prepare students for today’s multicultural workplace and society): Visual Arts and Film (1) and Sociology (1)

- International Programs: Economics (1), Spanish and Portuguese (1), World Literature (1)

- Biotechnology: BioSciences (3)

- Engineering Management : Engineering (3)
Management Information Systems and the accelerated MBA for adult and returning students: Business Administration (3)

In addition, the following will strengthen these program areas:

Industrial Mathematics (1)

Health Psychology (1)

Philosophy (1)

6. Recruitment and Retention Part 1: Academy of Scholars ($1,000,000) Through the new Academy of Scholars, UWM will offer an exciting opportunity to students interested in an academically challenging and uniquely rewarding educational experience. Students will qualify to enter UWM via the Academy of Scholars by achieving excellent high school records that preferably include college credits earned through Advanced Placement and other mechanisms. Once admitted as a UWM Academy Scholar, students can choose from five special options:

- The UWM Honors Program, providing seminar classes and close work with faculty in liberal arts;
- The Academy of Scholars Computer Science Program, offering two pathways for completing both the bachelor’s and master’s degree in four years;
- The Academy of Scholars Business Program, offering two pathways for completing both the bachelor’s and master’s degree in four years;
- The Academy of Scholars pre-law program, preparing students for entrance to law school three years following matriculation; and
- The Academy of Scholars pre-med program, preparing students for entrance to medical school three years following matriculation.

Academy Scholars may also choose to participate in any degree program offered at UWM.

The administration of the Academy of Scholars will be supported by a .5 FTE Director, .5 FTE support staff, an advisor, recruitment and registration support, and marketing funds. A precollege component will ensure opportunities and access for students to meet the admission criteria. New faculty supporting the curriculum will be appointed in Communication, Economics, English, Sociology, Mathematics, Business, and Computer Science. The capacity of the Honors Program will be expanded with funds for lecturers, faculty buy-outs, recruitment/advising, and office support. The Academy of Scholars will admit its first 75 students in Fall, 2003 and grow to a capacity of 370 students.

7. Recruitment and Retention Part 2: Educational Pathways ($500,000) Approximately 12 student support positions will be added to enhance retention services for new and/or first-year students and for continuing students. The funds and positions will be distributed based on a competitive review of proposals following the recommendations of the Black and Gold Commission on the UWM Student Experience.

8. Health Research ($772,500) Three new faculty positions in Allied Health and Nursing and one .5 staff will enhance the Urban Health Initiative, UWM’s academic/research collaboration in public health that contributes to and links with the Center for Urban Population Health (a joint center between UWM, the UW Madison Milwaukee Clinical Campus, and Aurora Health Care) and Healthiest Milwaukee Partnerships (an umbrella network for coordinating health care issues between regional universities, governmental agencies and nonprofit organizations). A new research scientist will also enhance the Partnerships in Environmental Health, a new UWM initiative addressing such major threats to environmental health as air and water pollution through expanded research, education and
community partnerships.

The Milwaukee Idea Healthy Choices initiative will be enhanced with two joint faculty appointments between the School of Education and the School of Social Welfare to administer advanced health training for urban professionals dealing with prevention of drug and alcohol dependence.

An Institute on Age and Community will be established to serve as a central focus for aging and age studies in Milwaukee and assist in the development of a curriculum in age studies/gerontology. A recently announced $5 million grant from the Bader Foundation supports faculty positions including a faculty chair in gerontology in the School of Nursing. State funds will support, in part, the institute's administrative infrastructure and seed funds for pilot research grants for UWM faculty.

UWM's new Women's Health Research will be supported with funds providing release time and summer support for a faculty director; an associate director (50%); and a 50% classified support position.

9. Freshwater ($480,000)
UWM's Freshwater Initiative will establish a multidisciplinary community of scholars to foster new and imaginative directions for freshwater research and education. Strategic faculty hires will address gaps in UWM's current expertise and will enable the establishment of an integrated, multidisciplinary curriculum leading to undergraduate and graduate degrees in Freshwater Studies and multidisciplinary faculty research groups conducting coordinated research on freshwater supply, contamination and toxicology, assessment, ecological integrity, management and regulation. New faculty positions are anticipated to include the areas of Environmental Policy and Water Regulation; System Dynamics; Organismal Biology; Ecosystems and Health; and Molecular Processes.

10. Basic and Applied Research ($900,000)
Existing research strengths that are critical to Wisconsin's economic vitality will be fostered by three new faculty members in Neuroscience and two new faculty in Medical Imaging. In addition, UWM's very successfully grant-supported LIGO project will receive an additional faculty appointment, and a new staff member will enhance the Graduate School's ability to aid faculty in writing and managing grants.

11. Design Research ($200,000)
Campus Design Solutions and its Smart Growth initiatives will be supported with faculty buy-outs, staffing, and student support for participation in projects.

12. Technology Research ($400,000)
Existing research strengths that are critical to Wisconsin's economic vitality will be fostered by the addition of two research faculty in the Intelligent Use of Energy and two research faculty in Nanotechnology.

13. Pre-College ($855,000)
A consolidated Pre-College plan coordinates initiatives across campus units, increases student participation in UWM pre-college programs to 10,000 by 2006, and increases the yield of pre-college students successfully matriculating at UWM. The plan calls for faculty buy-outs for pre-college program development and delivery in Arts, Engineering, Information Studies, and Nursing. Also supported are staff positions in the Pre-College Academy and in University Outreach.

14. Consortium for Economic Opportunity ($70,000)
The Consortium for Economic Opportunity will be supported by the addition of a new staff support position.
Start-Up and Supplies and Expenses ($690,500)
The provost will retain $500,000 to assist in start-up expenses for new faculty hires in 2001-03. The provost will also provide $1500 to support the home department's supply and expense budget for each unclassified position filled in the implementation of the above action plans.

Chancellor's/Provost's Quality Contingency Fund ($900,000)
The chancellor and provost will retain funds for opportunity investments, partner hires, and support for the Milwaukee Commitment.

Marketing and Support ($430,000)
Marketing efforts under the direction of University Communications and Media Relations will be expanded, and support staff positions will be provided to the Secretary of the University and the Assistant Chancellor for Partnerships and Innovation.

Library Collections and Services ($200,000)
Support for collections for the Golda Meir Library will be provided.

Campus Network Infrastructure and Connectivity ($1,435,000)
I&MT costs for Internet 2, WiscNet, and the campus network backbone are supported.

Student Services ($200,000)
Funds are provided to Student and Multicultural Affairs to assist in costs of enrollment growth.

Space Improvements ($835,000)
Funds are provided to Administrative Affairs to lease new space and improve on-campus space to meet expansion needs.