

UNIVERSITY OF WISCONSIN SYSTEM (s.20.285) 2009-2011 Biennial Budget Proposal

Title: **UW-SUPERIOR – ADVANTAGE WISCONSIN**

Activities: Instruction, Academic Support, Student Services

Numeric Appropriations: 102, 131

FISCAL SUMMARY							
<u>SOURCE OF FUNDS</u>			<u>EXPENDITURE ITEMS</u>	<u>2007-08</u>	<u>FTE</u>	<u>2008-09</u>	<u>FTE</u>
GPR	\$2,347,167	65%	Unclassified Salaries	\$0		\$1,133,350	21.5
SEG			Graduate Assistants	\$0		\$0	-
PRO	\$1,263,859	35%	Classified Salaries	\$0		\$118,600	3.0
PRF			LTE Salaries	\$0		\$0	-
			Student Help	\$21,000		\$11,000	-
TOTAL	\$3,611,026	100%	Fringe Benefits	\$0		\$566,276	-
			Supplies & Services	\$482,800		\$778,000	-
			Permanent Property	\$0		\$0	-
			Aids to Individuals & Organizations	\$0		\$0	-
			One-time-Only Request	\$500,000		\$0	-
<u>BUDGET CHANGE CATEGORY</u>							
	Cost-to-Continue		ANNUAL TOTALS	\$1,003,800		\$2,607,226	24.5
	Workload Adjustment						
xx	Program Modifications		BIENNIAL TOTAL			\$3,611,026	
	One-time Financing		POSITION TOTAL BY 2008-09			24.50 FTE	

Request

UW-Superior is requesting \$2,607,226 in ongoing base funding, \$3,611,026 biennial funding, and 24.5FTE to implement an initiative contributing to the public liberal arts mission of our campus within the framework of UW-System’s *Advantage Wisconsin* strategic plan. Funding of this initiative will position UW-Superior to better *Prepare Students*, create *More Graduates*, contribute to the creation and filling of *High Paying Jobs*, build *Stronger Communities*, increase its *Operational Excellence*, improve availability and access to *Resources*, and build *Collaborations* across the state and region.

The initiative falls into the following three broad sections:

- Students/Graduates/Jobs/Communities
- Students/Operations
- Students/Resources

Section 1 – Students/Graduates/Jobs/Communities

The following two subsections are related requests which directly address and fulfill the *Advantage Wisconsin* goals of *preparing students*, creating *more graduates*, creating and filling *high paying jobs*, and building *stronger communities*.

(A) UW-Superior Transportation & Logistics

UW-Superior is requesting \$255,800 in base funding, \$266,800 (biennial total), and 2.0FTE for the Transportation and Logistics (T&L) Management major and the Transportation and Logistics Research Center. This funding will support two additional faculty specialists and provide funds for computer software and program materials.

Background/Justification

The University of Wisconsin-Superior was granted entitlement to offer the B.S. degree in Transportation and Logistics Management by the Board of Regents in May 1998. Certification has been secured from the American Society of Transportation and Logistics (ASTL). In addition, the Center has been identified as a testing site for the Society's Certificate in Transportation and Logistics. Student enrollment in the major has steadily expanded and graduates have an exceptional placement rate of over 90% in their field.

The campus received \$504,000 in ongoing base funding and 5.0FTE for the T&L major and Research Center as part of the Economic Stimulus Package component of the 2001-03 biennial budgets. The campus has been able to create a very successful and effective T&L Research Center that has generated millions in grant and endowment funding (\$6.4M), provided faculty and student research opportunities, and conducted value added research to the state and region. The T&L Research Center, however, has had to turn down grant opportunities due to the lack of faculty.

These additional funds will provide the foundation for faculty/researchers to support the advancement of small business logistical operations, improving rural transportation management, researching new marine transportation business opportunities, and establishing transportation and logistics education initiatives for the K-12 grades. The UW-Superior T&L Management majors are regularly being hired with a Bachelor's degree at starting salaries of \$40,000 plus. Terminal degrees in business fields, which include T&L, are in very high demand in business, government, and academia.

The original DIN that was approved by the UW-System Board of Regents, and the Legislature was to support not only the Transportation and Logistics Management major but also to fund the following important initiatives: supporting the advancement of small business logistics, improving rural transportation management and intermodal operations, researching new transportation business opportunities, and establishing transportation and logistics educational programs for the K-12 grades. The reduction of the DIN has resulted in the inability of the campus to fully meet the goals that the Board of Regents and Legislature supported.

Since the original DIN was approved, significant changes in transportation and logistics have made it imperative that UW-Superior take a lead in this field: new transportation security regulations were enacted in the years following the tragedy of September 11, 2001; Wisconsin companies and individuals need constant education and training to keep abreast of the changing regulations and technological advances; and the rapid increases in energy cost are significantly impacting transportation. In addition, the growth of trade now and in the future is placing unprecedented demands on our transportation network to handle people and freight, and

congestion in transportation nodes and even rural highways is a growing concern. Furthermore, in order for businesses in Wisconsin to remain competitive in the global market place they need to have new and existing employees educated in state of the art transportation and supply chain management. And lastly, the railroad ownership and operation in the state of Wisconsin has significantly changed, and marine transportation is growing.

To increase the stream of majors in upper division courses, articulation agreements with Milwaukee Area Technical College and Northeast Wisconsin Area Technical College, institutions with two-year transportation related programs, are being completed.

We have established an extensive program with Canadian National Railroad (CN) to provide internship and career opportunities for T&L majors. The lack of institutions that educate in this field, coupled with the introduction of new technology, has resulted in a shortage of transportation and logistics professionals and has driven wages up to an average starting salary of \$40,000 plus per year. The rail industry alone is expecting to hire over 80,000 people in the next five years.

In the new age of high technology and e-commerce, companies that can deliver products faster and cheaper will have a comparative advantage. Persons trained in logistics and supply chain management are crucial to the survival of e-commerce. Through logistical analysis, efficient delivery and/or distribution systems can be established. In addition, this analysis can identify “missing links” in the supply chain giving rise to potential new businesses including “intelligent” delivery systems. The UW-Superior Transportation and Logistics Education and Research Center has been offering this analysis for regional companies, while providing a valuable training experience for students in the Transportation and Logistics Management major. This funding would allow expansion of this analysis service to firms out of the region and provide additional real-life training opportunities for students.

Implementation Plan/Outcomes

UW-Superior’s current T&L program supports approximately 60 majors per year with a total of 89 graduates as of January 2008. With restoration of the funding, the campus will be able to support 80 majors.

Further, to sustain and expand the current level of research activity, additional staff and resources are required. Without additional staffing and resources, the program will not be successful in obtaining external grants, applied research projects, and revenue generated from special training seminars. These sources of funding are expected and important, but they should be supplemental, providing enhancements for students in the program.

A fully funded Transportation and Logistics Management major and the Transportation and Logistics Research Center will provide course work and degree completion opportunities for incumbent workers in the transportation industry and prepare many new workers for high paying positions in this industry. In addition to offering important experiences for students, the applied research projects conducted within the T&L Research Center will help existing businesses become more productive and competitive using improved supply chain links and identifying potential start-up opportunities thereby fostering economic development within the state. This is a very successful program by all measures with an exceptional graduate placement rate in high

paying jobs in the discipline, highly praised community outreach and education, a strong record of quality research, and a T&L Research Center that has generated over 3 dollars from outstate sources for every dollar of state funding.

2009-2010:

- Advertise for two faculty specialists

2010-2011 and beyond:

- Fully implement T&L Management major and Research Center
- Provide specialized training seminars and certificate programs for transportation professionals
- Perform logical analysis for businesses, providing real-life training opportunities for T&L students
- Identify rural transportation system needs and formulate resolutions
- Engage in applied research in transportation and logistics management
- Increase number of T&L majors to 80 per year

Budget and FTE Request

Year One:

Preparation/S&E/Planning/Advertising	<u>\$ 11,000</u>
Total	\$11,000

Year Two:

S & E	\$ 11,000
Hire Faculty (2.0 FTE)	\$170,000
Fringe Benefits	<u>\$ 74,800</u>
Total	\$255,800

(B) Alternative Delivery (Distance Learning)

UW-Superior is requesting \$835,800 in base funding and \$845,800 (biennial total) and 9.0FTE to expand access to its baccalaureate degree programs by reaching the working adult, place-bound residents of Wisconsin through bachelor's degree completion programs and courses delivered in online, hybrid and interactive television formats as well as through off campus programming.

This initiative to increase access to the working adult, place bound population includes four components which are supported by a sustainable marketing effort:

- Increase degree options available through online and hybrid formats as well as summer session

- Develop collaborative degree programs in partnership with other four-year campuses, to increase access by providing courses and degree programs in high demand disciplines such as transportation and secondary education, as well as other areas
- Partner with two year campuses to deliver degrees on their campuses
- Expand course options offered via Interactive Television to residents in northern portions of the state

Background/Justification

Funding of this initiative will position UW-Superior and the UW-System to meet the needs of adult students and thereby increase the number of baccalaureate degree holders in the state. This initiative will provide opportunities to prepare students for future employment within the region. It will also help strengthen communities; residents will be able to continue working and contributing within their own community, rather than moving to a larger city to complete their bachelors degree.

Currently, UW-Superior offers three bachelors degree programs in an online format; and has exceeded faculty capacity to increase enrollments. The three majors are Elementary Education, Communicating Arts, and the Individually Designed Major. This funding would allow for expansion of existing campus degrees in Transportation and Logistics Management; Legal Studies, Social Work, and Secondary Education in Math and Science.

Additionally, a recent study conducted by the UW-Colleges and UW-Extension demonstrated the need for additional efforts in marketing to help increase awareness for all UW campuses in northern Wisconsin. UW-Superior's location in northwestern Wisconsin, a region with only one other UW institution, a 2-year campus, makes us very attractive to citizens in the region who are working full-time or raising a family and cannot move to another city to complete their baccalaureate degree. This region's citizens have a low per capita income in a geographically dispersed region with a high percentage of Native Americans. UW-Superior is located within the vicinity of five Native American tribes. Distance Learning is the means by which they could complete a 4-year degree without leaving their tribal communities.

UW-Superior conducted a self-study of its Distance Learning programs in 2002 and has aligned all aspects of this program with the Higher Learning Commission (HLC) guidelines for distance education degree programs and best practices for distance education. This led to restructuring between 2004 and 2006 that focused on quality improvements, and as a result has **increased the number of graduates by 44% and course completion rates by 24% since 1995.**

UW-Superior has formed relationships with UW-Colleges and UW-Extension in support of bachelor's degree completion, and is participating in the Wisconsin Business Alliance with UW-Eau Claire. In 2006, we received a two-year funding commitment through UW-Extension's Strategic Program Development Initiative (SPDI) to develop an Online Communicating Arts Degree. This major is now online, and currently has 50 students.

Without this funding, UW-Superior will be limited in its ability to expand offerings to reach a greater number of working adults. Limited access will affect Wisconsin's ability to retain competitive advantage over neighboring states in earning potential of citizens, resulting in out

business migration as well as an overall decrease in per capita income. Research dollars and businesses will be attracted to other states and overall revenue potential for Wisconsin will continue to decline.

Implementation Plan

Phase I: Planning (FY08-FY09) NO FUNDS REQUESTED FOR PHASE I

In the first phase we will continue with our strategic implementation focused on alternative delivery that was developed in 2002 and revised in subsequent years. This strategy includes:

- Finalize faculty compensation plan for distance learning by aligning it with campus pay structures
- Expand the faculty development program for new and continuing faculty teaching via alternative delivery
- Partner with other UW-Campuses offering programs that would complement our individually designed major
- Form a distance learning advisory committee
- Market existing majors
- Identify foundation, federal and other resources to aid with expansion

Phase II: Development - YEAR 1 (FY09-FY10)

- Work with faculty governance to ensure distance education is included in the faculty tenure, promotion and reward process
- Change hiring practices to include distance education component where appropriate
- Phase out lower level general education courses and formalize the already established collaborative relationship with UW-Colleges Online for the first two years
- Develop marketing communications plan
- Solidify partnerships with UW-Extension, UW-Colleges and UW comprehensive campuses to develop collaborative degree programs in high demand areas
- Conduct needs assessments, identify and begin to develop online majors and minors in transportation and logistics; Secondary Education (STEM): Social Work; Human Performance; Sustainable Business; and Legal Studies
- Create an assessment plan and research/adapt surveys for evaluation

Phase III: Transformation & Assessment – YEAR 2 (FY10-FY11)

- Recruit and hire faculty and instructional staff in disciplines of new online programs
- Recruit and hire additional academic staff position to enable expansion of distance learning programs
- Implement the faculty compensation and development programs
- Implement marketing communications plan
- Begin to offer expanded online and/or hybrid courses in secondary education; social work; transportation and logistics; and legal studies
- Ensure that all courses meet Quality Matters guidelines for course development
- Conduct course assessments to include faculty and student surveys

- Continue to assess existing programs
- Conduct needs assessments and development of additional partnerships and programs as appropriate
- Identify off site locations for delivery of specific programs as well as Saturday, summer and cohort options

Phase IV: Assessment (2011 and beyond)

- Continue with development and implementation of programs in areas listed above
- Conduct outcomes assessments
- Hire external evaluator to review quality of all programs
- Continue implementation of marketing communications plan
- Continue with program and course development and partnership development

Timeline

Phase I: Planning 2008-2009

- Program identification and planning
- Partnership and collaboration development
- Foundation and Federal funding identification and grant writing

Phase II: Development 2009-2010

- Course and program development
- Partnership development
- Marketing strategy development

Phase III: Transformation 2010-2011

- Program implementation/delivery
- Marketing & recruiting

Phase IV: Assessment 2011-2012

- Outcomes Assessment
- Identify additional programs
- Program development
- Partnership expansion
- Marketing/recruiting

Outcomes

UW-Superior's Alternative Delivery initiative will expand opportunities for working adults throughout the state to complete their bachelor's degree while maintaining job and household responsibilities in their home towns. The increased number of bachelor's degrees throughout Wisconsin will better prepare our citizens for future employment, and will help to strengthen and grow communities. By providing a four-year degree within a liberal arts tradition, we will be educating our citizens to meet the needs of a changing world economy and will better position Wisconsin to become an economic leader within the United States and abroad.

Phase I: Planning (FY08 and FY09)

- Revised faculty compensation plan is implemented
- Faculty support meets accreditation guidelines and best practices (assessed through faculty survey)
- Faculty commitment to distance education instruction increases (evidenced by numbers of faculty involved in teaching as well as satisfaction survey)
- Quality of teaching via distance education improves (student evaluations and student satisfaction surveys; Quality Matters course review process)
- Institutional commitment and support of distance education meets accreditation guidelines and best practices (faculty and staff survey)
- Partnership with UW-Colleges results in more efficient use of state resources (number of students transferring to UW-Superior distance learning from UW-Colleges; numbers of students participating in financial aid consortium agreement; increased number of bachelor degrees awarded)

Phase II: Development - YEAR 1 (FY09-FY10)

- Institutional commitment to distance learning through student and faculty support enhances quality programming (faculty survey)
- Faculty governance supports distance learning as a part of the tenure, promotion and reward process (number of departments with distance learning incorporated into tenure guidelines)
- Partnerships with UW-Colleges strengthened (number of students transferring to UW-Superior distance learning from UW-Colleges or increased number of bachelor degrees awarded)
- Decisions based on market research (conduct analysis)
- Assessment strategy allows for additional improvements in quality and ultimately enhances student learning and student access (surveys and assessment tools, completion and retention rates, number of graduates)

Phase III: Transformation & Assessment – YEAR 2 (FY10-FY11)

- Increase revenue and student credit hour production 25% in first year of full implementation
- Increase number of bachelor degrees awarded by 25% in 2010-11 and 100% by 2015
- Increase number of degree or certificate programs available through alternative delivery from three in 2008 to eight in 2015: (1) Individually Designed; (2)Elementary Education; (3) Communicating Arts; (4) Transportation and Logistics Management; (5) Social Work; (6) Legal Studies; (7) Health Promotion; (8) Business Minor; and others as appropriate
- Assess how effectively UW-Superior meets all seven accreditation guidelines for online programs (conduct survey)
- Assessment plan is ongoing and developed with the input of recognized organizations such as the SLOAN foundation and the U.S. Distance Learning Association practices or other assessment strategies based on existing research. External Evaluator conducts assessment
- UW-Superior recognized as a leader in distance education in the state and the region through published studies of this transformation process and associated assessment plans

- Faculty and courses receive award from organizations such as SLOAN, US Distance Learning Association, and the University Continuing Education Association
- Dissemination of the results of this revised strategy will be made through formal UW-System reporting structures as well as through national and international conferences

Phase IV: Assessment – YEAR 3 (FY11-12)

- Continue with development and implementation of programs in areas listed above
- Conduct outcomes assessments
- Result of external evaluator made public
- Continue implementation of marketing communications plan
- Continue with program and course development and partnership development

If we do not receive funding in support of increased access to baccalaureate degrees through alternative delivery, UW-Superior will not be able to expand its program array to meet the needs of citizens of northern Wisconsin. This funding would allow us to capitalize on our rich history, experience and investment with distance learning, as the infrastructure is currently in place at UW-Superior to allow for this expansion. Without funding the campus would not be able to contribute to Governor Doyle's goal of investing in people as a top priority through increased access to baccalaureate degrees. It would also impact our liberal arts mission that includes a focus on student success and serving regional needs. This funding would enable the campus to ensure that all online programs are developed with quality as a top priority as we work to meet the accreditation and best practices standards for online and hybrid learning.

Budget and FTE Request

In support of this budget request, UW-Superior has submitted an application for COBE funds to fully develop our Prior Learning Assessment (PLA) program in 2009-10. PLA is recognized as a pivotal decision making tool for adult students who consider returning to complete their degree. UW-Superior has been involved in PLA for 30 years; however, we recognize that Wisconsin is lagging behind the nation in the use of PLA to improve adult degree completion rates.

UW-Superior is also working to establish an adult student center which would provide for a one-stop shop for non-traditional age students who are completing their education either on campus or at a distance. In 2009-11, we will be exploring external funding opportunities through Federal grants as well as through foundations funds.

In 2009, UW-Superior will receive \$612,719 in GPR for its distance learning program. This program returns tuition revenue to the campus at a rate of \$2 for every \$1 of this investment. Additional funds requested in this DIN will cover instructional costs, marketing costs and instructional development. One additional FTE is allocated for advising.

The UW-Colleges and UW-Extension completed a report that explored the educational needs within of citizens in a 17-county region of northern Wisconsin just roughly north of Highway 8. This report clearly demonstrates the need for additional resources in the northern portion of the State to help meet the education needs of these individuals. The report specifically calls for partnerships between the four year institutions and tribal colleges in the region with the two-year colleges. Given UW-Superior's location in northwest Wisconsin and over 30 years of experience

serving adult place-bound students in the state, we are uniquely poised to take the leadership role in expanding access to this population.

Year One:

S&E	<u>\$ 10,000</u>
Total	\$10,000

Year Two:

S & E/Marketing	\$195,000
Unclassified Staff:	
Faculty (6.0FTE)	\$290,000
Academic Staff (3.0FTE)	\$155,000
Fringe Benefits	<u>\$195,800</u>
Total	\$835,800

Section 2 – Students/Operations

The following four subsections are all part of vital services required to ensure student success. These requests directly address and fulfill the *Advantage Wisconsin* goals of ***preparing students*** and improving ***operational excellence***.

(A) **Working Adult Learners**

UW-Superior requests \$447,584 in base budget funding, \$553,384 (biennial budget) and 5.5FTE to establish a One-Stop Adult Center. One-stop adult centers provide a combination of paper information, web services, and personal support from generalist and specialists that prevent having to physically visit several offices on campus.

Background/Justification

This initiative will create more flexible pathways and enhanced support systems for a greater number of students, including non-traditional, transfer and re-entry students. Most of our students come from northeastern Minnesota and northwestern Wisconsin; 60% of our students are women and **29%** are over the age of 24 (UW comprehensive campus average = 4-16%). Current levels of staffing and resource allocation at UW-Superior are inadequate to meet the needs of this emerging student demographic who come to UW-Superior with an ever-increasing diversity of needs. In order to expand the percent of Wisconsin residents with baccalaureate degrees, outreach efforts must be developed to market programs and services to those who would profit from this initiative designed to support increased access, persistence, and success of the adult student population.

Veterans constitute one specific pool of adult students who would benefit from a One-Stop Adult Center services delivery approach. UW-Superior currently has over 120 veteran students enrolled, constituting approximately 4% of the student body, but increasing numbers of Wisconsin residents are earning veteran status through their military service in combat areas. It

is to be expected that an increased number of these veterans will seek higher education through the benefits associated with that service.

Implementation Plan

The One-Stop Adult Center is designed to help students make decisions in a number of areas. UW-Superior will offer pre-admissions counseling (transfer and re-entry) registration, educational planning (transfer analysis and prior learning assessment) and financial aid functions in a setting that has a combination of services that best fit its objectives, its students' needs, and its institutional culture.

Year One:

- Service perspectives are shifted 180 degrees to view delivery from student/customer instead of internal perspective of institution
- Processes are redesigned from the student's/customer perspective
- Technology is applied to improve processes only after they have been redesigned
- Focus of redesigned services: Process in PeopleSoft to build out access for Adult Education Planner position with assistance from Information Technology (IT). A tentative list of modules affected will include:
 - Prospect
 - Admissions
 - Enrollment
 - Academic Advising
 - Registration
 - Financial Aid
- Finalize One-Stop Adult Center space allocation
- Approach private and partnership funding agencies for One-Stop Adult Center support (Lumina Foundation)

Year Two

- Create position descriptions for each approved positions (5.5FTE), post and fill positions with qualified candidates
- One-Stop Adult Center is operational
- Identify and target "self-service" functions to be developed for web-based adult student use

Outcomes

UW-Superior is evaluating the what, when, where, and how we interact with our adult students and determining the best way to deliver the service. This is best achieved by mapping out the business processes and redesigning these processes to fit student needs.

Each of these service points must be reviewed and the most appropriate method of delivery of the service must be evaluated and identified. Some of these opportunities clearly lend themselves to a one-to-one or high touch-service strategy, where individual human interaction is the key. Others seem to be handled most effectively through web-based service delivery.

For the adult student at UW-Superior, availability of a One-Stop Adult Center meets the needs in areas where students feel a high-touch level of service if required. We anticipate this mode of service delivery for adults and transfer students with 20 credits or greater and/or over the age of 24 will affect our retention of students in positive ways and not only contribute to greater persistence levels but also enhance bachelor degree completion rates. For our institution the addition of a One-Stop Adult Center is a significant strategy in our Enrollment Management Plan.

Funding of a One-Stop Adult Center on the campus of UW-Superior will enhance student learning through full implementation of UW-Superior's public liberal arts mission. We propose three specific outcome measures related to access and success:

- Overall Enrollment – UW-Superior will maintain an overall enrollment of between 2246 and 2360 FTE at a time of declining high school graduation rates in our traditional service area.
- Second Year Retention- Since the year 2002, UW-Superior's average second year retention rate has been 67.3%. We propose to raise this to the system average of 79.5% by retaining an additional 40 students per year.
- Six Year Graduation Rate- the most recent available data indicates a six year graduation rate of 37% for UW-Superior, well below the UW System average of 56%. While exact projections are difficult, improved retention will allow UW-Superior to significantly close the gap between our six year graduation rate and the system average.

Budget and FTE Request

Year One:

Student Help	\$ 6,000
S&E	<u>\$ 99,800</u>
Total	\$105,800

Year Two:

S & E	\$ 62,000
Student Help	\$ 6,000
Academic Staff (5.5 FTE)	\$263,600
Fringe Benefits	<u>\$115,984</u>
Total	\$447,584

(B) Career Services

UW-Superior is requesting \$219,162 in base funding, \$270,162 (biennial funding), and 3.0FTE that will provide expanded career services for students and alumni.

Background/Justification

Career Services at UW-Superior has been and is currently housed in the Office of Academic and Career Advising. This office is staffed by one Academic Staff position and one Classified Staff

clerical support position, both of whom provide service in the area of Disability Services as well as career and academic advising. The office is severely under-resourced for the level of service it is expected to provide.

Implementation Plan

2009-2010

- Program manager will establish office of Career Services with resources to support educational programming
- Convene faculty/staff/student advisory group to conduct needs assessment to determine types and levels of service desired by students, faculty and employers
- Student Peer Advisors/Interns will be hired and trained to provide outreach and services to students under the supervision of the program manager

2010-2011

- Hire Coordinator to direct comprehensive career services program
- Hire program support staff

Outcomes

In order to support career preparation within the liberal arts tradition, these efforts would include employer and faculty outreach, individual consultations with students, and educational programs and workshops in such areas as selecting a major, resume development, letter writing, internship and job search process, and mock interviews. Special emphasis will be paid to career development early in the student career. Funding for a core group of student peer educators would supplement the delivery of service to students and also provide additional on-campus employment opportunities for students.

Budget and FTE Request

Year One:

Student Help	\$ 15,000
S&E	<u>\$ 36,000</u>
Total	\$ 51,000

Year Two:

S & E	\$ 34,000
Student Help	\$ 5,000
Academic Staff (2.0FTE)	\$ 91,750
Classified Staff (1.0FTE)	\$ 30,600
Fringe Benefits	<u>\$ 57,812</u>
Total	\$219,162

(C) Disability Support Services

UW-Superior requests a full-time American Sign Language (ASL) interpreter to serve our campus students. The request includes \$77,000 in base funding, \$82,000 (biennial funding), and 1.0FTE.

Background/Justification

Due to its geographic location, Superior does not have access to a well-rounded array of disability support service professionals found in the metro areas of the state. The number of students served through Disability Services at UW-Superior remains relatively constant at about 90 students per year. UW-Superior's concern, however, is these students are coming to our campus with multiple diagnoses requiring multiple types of accommodations on the part of the institution.

In the past, UW-Superior has worked with our regional higher education peers, local school districts, local hospitals and medical centers to accommodate the needs of students who are deaf. Historically, our campus waits for interpreters contracted in the schools and hospitals to find available time to work with us, as those places have interpreters under contract, and we can only access them once the primary employer has openings. Unfortunately there are many times when the deaf student has a class during times when there are no available interpreters. Classes during regular business hours are the most difficult to fill, as this is when interpreters contracted in the school systems are otherwise employed. These sources of professional assistance are no longer available to us and there is no ASL interpreter on staff at UW-Superior.

Not only has UW-Superior tried to search outside the Twin Ports area but we have also explored remote interpreting and other technological possibilities. These services require a long learning curve to set up and use the system effectively. Each of these alternatives pose challenges that are frustrating and time consuming for a deaf student trying to otherwise just go to class and learn the curriculum like any other student.

Additionally, UW-Superior must currently pay higher rates per hour for interpreters from out of town and must pay for point-to-point travel and mileage expenses. This is especially significant when attempting to hire someone from the Minneapolis/St. Paul area to travel to Superior to assist students in the classroom.

To assure a high quality student experience, deaf students are encouraged to attend University functions, participate in small group class discussions outside of the classroom, travel on class field trips and other events. This philosophical approach requires additional interpreter time and the time involved can be variable, thus increasing costs.

Finally, the assistance of an ASL interpreter on staff who also has real-time captioning skills will greatly assist many of current hard-of-hearing students who prefer captioning because they are not trained in sign language. As long as there is one deaf student taking one class, the struggle to provide ASL will be ongoing unless we have someone on staff at UWS able and willing to fill in as needed. Even then the one interpreter will not be able to cover all of the interpreter needs because the interpreter may get sick, go on vacation, or need to cover at times when more than one interpreter is needed. For example, interpreters require a break every 90 minutes so events lasting longer than that period of time require two interpreters. There is no one on campus able

to provide this specialized interpretation service, not in Teacher Education or any other department. In the event there is no deaf/hard-of-hearing student any semester, the interpreter will assist in the advisement office with retention-related initiatives.

Approaching disabilities support services in this manner will ensure a most cost-effective as well as higher quality experience for the student as well as the institution.

Implementation Plan/Outcomes

Year One:

- Advertise

Year Two:

- Search and hire ASL Interpreter

Each year, the Director of Disability Support Services will prepare a progress report of the previous years' activities and plans for changes or enhancement to the program.

Budget and FTE Request

Year One:

S&E		<u>\$ 5,000</u>
	Total	\$ 5,000

Year Two:

S & E		\$ 5,000
Academic Staff (1.0FTE)		\$ 50,000
Fringe Benefits		<u>\$ 22,000</u>
	Total	\$ 77,000

(D) Technology Services

UW-Superior requests \$288,160 in base funding, \$798,160 (biennial budget) which includes \$500,000 one-time-only funding, and 2.0FTE, including one staff to support working adult learners (one-stop shop) and one staff to support expanded computer and laboratory

Background/Justification

The Technology Services unit delivers a broad set of infrastructure, applications and services that are vital to the operation and mission of UW-Superior.

Enhanced student services related to advising, student support, early alert, and assessments are being designed to include either on-line resources or technology-enhanced services that can supplement the support activities leading to increased student success. These enhanced services provide the opportunity to streamline and improve accuracy and consistency of our processes and systems

Quality instruction for the 21st Century adds new demands, requiring both faculty and student classroom presentations to access and display multi-media materials from either the web or from software applications. The University is in the final design phase of a new academic building which will have 26 new classrooms. These spaces will be prepared to provide modern teaching facilities with flexible seating. The construction funding process will build the spaces and provide some of the initial audio-visual equipment. However, the University will also need to furnish the computer equipment and necessary specialized software that will be needed by the academic disciplines and student support services that will occupy this new building and to maintain it on a life-cycle basis. This is mission critical to preparing students for today's demanding global and technology enhanced world.

Implementation Plan/Outcomes

2009-2010

- Initiate searches for support staff identified
- Planning for application service projects and academic building equipment

2010-2011

- Hiring of 2 FTE technology services support staff
- Funding for academic building computer and communications equipment
- One time only \$500,000

Budget and FTE Request

Year One:

S&E/Advertising	\$ 10,000
*One-Time-Only Funding	<u>\$500,000</u>
Total	\$ 510,000

Year Two:

S & E	\$150,000
Classified Staff (2.0FTE)	\$ 88,000
Fringe Benefits	<u>\$ 50,160</u>
Total	<u>\$288,160 (base funding)</u>

Section 3 – Students/Resources

The following two subsections are part of the necessary information and resources required to ensure student success. These requests directly address and fulfill the *Advantage Wisconsin* goals of *preparing students* and improving *resources*.

(A) Library Services

UW-Superior is requesting \$370,800 in base funding, and \$676,800 (biennial budget), and 1.0FTE to upgrade resources, including database and full-text journal subscriptions, increasing

research and teaching materials, and hire student assistants to maintain library hours. The position request is for a librarian to manage the electronic resources included in this proposal.

Background/Justification

The University's strategic plan theme of academic excellence embodies the Library's mission. The Library will be an active partner in "develop[ing] a creative and dynamic learning environment within the liberal arts tradition that enables student to meet their individual goals while fostering life-long learning." (UW-Superior Strategic Plan, January 2008).

The Library must provide research and teaching materials through access or ownership. This funding will provide information in a variety of formats, existing or evolving, as outlined below. The funds requested for the databases and journals would allow for expansion in resources. Last year library staff spent \$124,000 on electronic resources. Inflation for these resources is 6-8% per year so we will continue to review use reports and monitor the curriculum to support current programs. We work collaboratively with UW System libraries to obtain resources needed by all campuses, including UW-Superior and to avoid duplication. The Library staff will continue to monitor use of materials as well as work collaboratively with campus faculty and the UW System libraries to ensure the right mix of resources and eliminate unnecessary duplication.

Historically, faculty and teaching staff have received a departmental allocation from the Library to select materials to support the courses they teach. They may choose books, journals, or audiovisuals. The books and journals would be used by students to complete their research assignments for the course. The DVDs/videos are used primarily in class to complement materials used in the course (textbooks, readings). The reference librarians choose materials for the reference collection to support student research. These materials cannot be checked out of the library. The general collection funds are used to balance the collection and fill gaps. These materials are primarily chosen by the professional librarians. We consult a variety of review sources and best books lists, including but not limited to, CHOICE reviews (published by the Association of College and Research Libraries), American Reference Books Annual, Resources for College Libraries. Students have and are welcome to make requests. Purchases are made according to our Collection Development Policy (<http://library.uwsuper.edu/services/collectiondevelopment/index.html>).

A recent collection analysis revealed that the Jim Dan Hill Library owns only 15% of the books recommended by Resources for College Libraries (RCL--best books list for academic libraries.) Our current collection development policy states that we do not order duplicate materials with two exceptions: faculty publications and very high use items. Our current materials ordering practice includes a search of our current collection as well as any on-order materials to ensure that we do not order duplicates. As with electronic resources we continue to review use statistics, the curriculum, consult best books lists, and work collaboratively with the UW System libraries to determine which materials to purchase and retain/weed.

The upcoming Library renovation tangibly enhances the idea of "Library as Place." With the increase of student open study areas and study rooms of various sizes in the renovated library, students use of the library will increase. A static campus library student assistant's budget and increasing minimum wage must be supplemented to hire students to maintain the current Library hours and for the consideration of expanded hours based on documented use.

Implementation Plan/Outcomes

New acquisitions will include faculty publications and very high use items. We will use statistics, the curriculum, consult best books lists, and work collaboratively with the UW System libraries to determine materials to purchase and build our databases and full-text collections.

We will increase library hours, and therefore student access to the library and its services. We will hire student workers to staff these increased hours.

Each year, the Library Director will prepare a progress report of the previous years' activities and plans for changes or enhancement to the program.

Budget and FTE Request

Year One:

Student workers	\$ 12,000
General collection acquisitions	\$ 55,000
Curriculum-based acquisitions	\$100,000
Database & full-text journals	<u>\$139,000</u>
Total	\$306,000

Year Two:

Academic Staff	\$ 45,000
Fringe Benefits	\$ 19,800
Student workers	\$ 12,000
General collection acquisitions	\$ 55,000
Curriculum-based acquisitions	\$100,000
Database & full-text journals	<u>\$139,000</u>
Total	\$370,800

(B) Global Awareness

UW-Superior requests \$112,920 in base funding, \$117,920 (biennial total), and 1.0FTE to hire a faculty member to teach the Japanese curriculum.

Background/Justification

In order to successfully market itself as a public liberal arts college, particularly one with a global emphasis, UW-Superior must make a significant investment in language study. UW-Superior has had a historic pattern of under-investment in language programs (particularly in comparison with liberal arts colleges, both public and private), a pattern that the NCA Site Team specifically called upon the campus to reverse.

Due to increased student interest in Japanese languages, the Higher Learning Commission's recommendations, and the campus' commitment to liberal arts, we must hire a campus-based,

full-time faculty in Japanese. Student demand for courses in East Asian Studies (EAS) cannot currently be met.

Historically, UW-Superior boasted one of the largest international student enrollments within the UW-System. Due to increased study abroad restrictions and Homeland Security measures and criteria for international students, our international student enrollments have steadily declined. Our campus must recruit additional international students to the campus. Recruitment is especially needed in Latin America and various countries of Asia to further diversify the UW-Superior student body and continue to build upon our global awareness liberal arts initiative.

Implementation Plan/Outcomes

During the first year, the World Languages, Literatures, and Culture will begin preparation for hiring of a full-time faculty member to teach the Japanese curriculum. In the second year, the faculty member in Japanese will be hired.

In both the first and second years, UW-Superior's International Programs Office will expand its recruitment efforts in Latin America and countries in Asia.

Budget and FTE Request

Year One:

Faculty Recruitment	\$ 5,000
Total	\$ 5,000

Year Two:

S & E	\$ 15,000
Faculty (1.0FTE)	\$ 68,000
Fringe Benefits	<u>\$ 29,920</u>
Total	\$112,920