PRESIDENTIAL MESSAGE TO THE UNIVERSITY 2008
2 SURPRISES:
- QUICK CAVANAUGH DEPARTURE
- QUICK INTERIM PRESIDENTIAL SEARCH
THE LEAP....... 

- Up from the ranks 
- 28 years at UWF 
- Not going anywhere 
- I consider my presidency a SERVICE POSITION 
- I LOVE UWF
UWF ACCOMPLISHMENTS LAST YEAR

• Increased enrollment by 1% to 10,500 students
  • Freshman 5%; Transfers 3%, Graduate down -0.5%
• Completely filled housing at 1560 students
• Creating Great Futures Campaign: $34.7m raised toward $35m goal, 2 years early
• UWF named as a “Best Place to Work” by the Chronicle of Higher Education

• UWF named a “Best College” by Princeton Review and US News & World Report
THREE NEW BUILDINGS

Science and Engineering
## BUDGET REDUCTIONS LAST YEAR

<table>
<thead>
<tr>
<th>Phase</th>
<th>Date</th>
<th>%</th>
<th>Reason</th>
<th>$$$</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>10/07</td>
<td>2.5%</td>
<td>required by State</td>
<td>$2.4 m</td>
</tr>
<tr>
<td>2</td>
<td>3/08</td>
<td>0.9%</td>
<td>required by State</td>
<td>$0.9 m</td>
</tr>
<tr>
<td></td>
<td>3/08</td>
<td>1.7%</td>
<td>extra for Central Reserve</td>
<td>$1.6 m</td>
</tr>
<tr>
<td>3</td>
<td>7/08</td>
<td>1.8%</td>
<td>required by State</td>
<td>$1.7 m</td>
</tr>
<tr>
<td>3</td>
<td>7/08</td>
<td>2.1%</td>
<td>extra for Divisional Reserves</td>
<td>$2.0 m</td>
</tr>
<tr>
<td>Totals</td>
<td></td>
<td>9.0%</td>
<td></td>
<td>$8.6 m</td>
</tr>
</tbody>
</table>

- 5.2% Total Reduction required by State $5.0 m
- 1.7% Total Reduction to Central Reserve $1.6 m
- 2.1% Total Reduction Divisional Reserve $2.0 m
4 Other SUS Institutions Also Created Reserves Through Extra Reductions

<table>
<thead>
<tr>
<th>Institution</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIU</td>
<td>7%</td>
</tr>
<tr>
<td>UF</td>
<td>6%</td>
</tr>
<tr>
<td>FSU</td>
<td>5%</td>
</tr>
<tr>
<td>FAU</td>
<td>5%</td>
</tr>
<tr>
<td>UWF</td>
<td>3.9%</td>
</tr>
</tbody>
</table>
HOW CUTS WERE MADE LAST YEAR

“LOW HANGING FRUIT”

NOT PARTICULARLY STRATEGIC

- Vacant faculty and staff lines
- Reduced expense budgets
- Reduced travel budgets
- ALL Divisions were reduced the same percent
<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriation (E&amp;G)</td>
<td>$60.9 M</td>
<td>53.3%</td>
</tr>
<tr>
<td>Tuition</td>
<td>$24.7 M</td>
<td>21.6%</td>
</tr>
<tr>
<td>Lottery</td>
<td>$6.6 M</td>
<td>5.8%</td>
</tr>
<tr>
<td><strong>Other Revenue Sources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliaries</td>
<td>$11.3 M</td>
<td>9.9%</td>
</tr>
<tr>
<td>Contracts and Grants</td>
<td>$4.5 M</td>
<td>3.9%</td>
</tr>
<tr>
<td>Athletics</td>
<td>$3.7 M</td>
<td>3.2%</td>
</tr>
<tr>
<td>Activities</td>
<td>$2.5 M</td>
<td>2.2%</td>
</tr>
<tr>
<td>Concessions</td>
<td>$0.1 M</td>
<td>0.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$114.3 M</strong></td>
<td></td>
</tr>
</tbody>
</table>
How we will make reductions this year

• Legislature is holding back 4% of appropriation ($2.6 M)

• We are using CENTRAL RESERVE funds through Dec 08 to make up shortfall
• ONE reduction will be made in March 2009 after legislature finalizes reductions to 08-09 budget

• Strategic plans and program evaluations being conducted in

ALL divisions reductions will be strategic this year (anticipate at least 6% reduction)
RAISES

UWF CANNOT **AFFORD** RAISES THIS YEAR. WHO DID?

<table>
<thead>
<tr>
<th>Institution</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>UCF</td>
<td>$1,000 bonus</td>
</tr>
<tr>
<td>UF</td>
<td>2% staff, 3% faculty, negotiating with police for 5%</td>
</tr>
<tr>
<td>FSU</td>
<td>2.5% staff, 3% faculty</td>
</tr>
<tr>
<td>USF</td>
<td>Negotiating with union</td>
</tr>
<tr>
<td>FAU</td>
<td>Under discussion</td>
</tr>
<tr>
<td>FGCU*</td>
<td>1% faculty and staff plus $1000 bonus, 1/09</td>
</tr>
<tr>
<td>FIU</td>
<td>Nothing</td>
</tr>
</tbody>
</table>
“Soft Hiring Freeze”

Vacancies to be filled only when critical and approved by Vice President of Division
THE MARITIME PARK
WHAT LIES AHEAD?

IMPROVED VISIBILITY of UWF

• The key to our success
• We know how to provide a quality education
• We know how to respond to regional needs, including on the Emerald Coast
• We know how to make a difference in our community
• Who knows we are doing these things?

• Cannot be “the best kept secret” any longer!

WE MUST GROW
We **Must** Help Ourselves

State funding will continue to **shrink**

Must **grow** our **revenue**

Enrollment and tuition

**RECRUITMENT, RETENTION, MARKETING**
• Growth with unmatched quality
• Regional Engagement – (program alignment with community needs)
• Knowing who we are and telling our story (marketing campaign rolling out Sept 25)

Six Astronauts are UWF graduates
• Ambassadorship (everyone is a recruiter)
• Public Service to our community and region

Nine historic shipwrecks discovered by UWF students
300 still waiting to be found.
RECRUITMENT

• ALUMNI TEACHERS CAN BE RECRUITERS
• NEW SCHOLARSHIPS FOR HIGH SCHOOL LEADERS
• UWF MATERIALS IN EVERY MIDDLE AND HIGH SCHOOL IN OUR REGION
• MORE MIDDLE SCHOOL EMPHASIS

56 percent of Escambia & Santa Rosa teachers are UWF grads
RECRUITMENT

• BRING MORE SECONDARY STUDENTS TO CAMPUS
• UWF DEPARTMENTS “ADOPTING” HIGH SCHOOL DEPARTMENTS
• BRING WEB PROFILE TO THE TOP, (FACEBOOK, SEARCH ENGINE KEY WORDS)
Persistence to graduation is a chronic problem
We all play a critical role
RETENTION

• **Personal connections** with faculty, staff, mentors, engagement in activities, social organizations, living learning environments are absolutely critical to retention

• It cost 2 times more to **recruit** a student than to **retain** a student
WE CANNOT DO THIS ALONE

Partnerships with other public higher education institutions in Northwest Florida

(Founder’s Coalition)
THE FLORIDA LEGISLATURE
I NEED YOUR HELP
WELCOME YOUR IDEAS

Regular **OFFICE HOURS** in Building 10 will be posted on ARGUS---no appointment necessary

- Thu, Oct. 2, 2–4:00 pm
- Wed, Oct. 15, 2–4:00 pm
- Thu, Oct. 30, 10–12:00 pm
- Wed, Nov. 12, 10–12:00 pm
- Tue, Nov. 18, 12–2:00 pm
- Thu, Dec. 4, 1–3:00 pm
- Wed, Dec. 17, 1–3:00 pm
My Holiday **Gift** To Faculty and Staff

- No pay raise this year **BUT** ……

- I HAVE AUTHORIZED AN **EXTRA DAY** BE ADDED TO YOUR HOLIDAY BREAK

- January 2 (Friday)
THANK YOU ALL

FOR YOUR TRUST IN ME

FOR YOUR HARD WORK FOR THE UNIVERSITY

FOR MAKING OUR COMMUNITIES BETTER

TOGETHER WE WILL BE MORE VISIBLE AND GROW