UWSP Resource Optimization

Huron Education Consulting

A Partnership for Thriving Communities
University of Wisconsin – Stevens Point
Resource Optimization “Blitz”
Opportunity Identification

May 16, 2012
Dining Service
• Campus operated
• Recommended eliminate ability of students to carryover missed meals to next week
• Missed meal factor: Nationally 31-32%, UWSP 2%
Student Health Service

• Campus operated - recommended significant staffing reduction
• Elimination of Lab Service and Pharmacy
• Changes to Date:
  a. Reduced physicians from 4 to 3
  b. Segregated fee held constant since 2009
  c. Services provided reviewed annually by SUFAC
  d. Annual visits increased by 1,172
Enrollment Growth and Mix

• Largest opportunity to increase revenue, increase diversity, academic profile, offset state mandated reductions
Space Utilization

- In process
- Courses heavily scheduled between 9 AM and 3 PM
- Room assignment process
Campus Store

• Steps being taken to enhance revenue
  • Perhaps will need to contract
**Human Resources**

- Consolidate all HR functions into a comprehensive program
- Affirmative Action complete
- Implementation of Talent Acquisition Management
Parking Services

• Restructure permit process
• Increase pricing

Facility Services

• Eliminate fragmentation
• Partial implementation
ACH and Prompt Pay Discounts

• Partially implemented
• Current savings estimated at $34,000 a year
Campus Program Revenue Reporting

- Notification to departments of preliminary schedule - May 2014
- Chancellor advises departments of importance of “getting it done accurately” - Early June 2014
○ Distribution of preliminary definitions to departments - June 2014
○ Chancellor sets meeting with Deans and Department Heads to review definitions and reporting requirements - early July 2014
○ Budget Director Hintz sets up meeting with department heads to review final definitions, schedule and reporting templates - July 16, 2014
Budget Department receives and responds to numerous questions on definitions and reporting requirements - Ongoing

Budget Department receives and distributes final June 30, 2014 balance report from UW System - August 22, 2014

Balance reporting due to Budget Department with back-up documentation for Planned and Obligated definitions - August 29, 2014
Budget Director and staff begin overall campus reconciliation of individual accounts to create the campus report by fund source, definition and templates as required.

As reconciliation progresses, Budget Director and Vice Chancellor for Business Affairs review categorization of balances to ensure definitions are met.
Campus report finalized and transmitted to UW System - September 8, 2014
Budget Director responds to questions from System staff
System balance report distributed to BOR for discussion at meeting on October 9, 2014