

UWSP Resource Optimization



Huron Education Consulting

A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point



University of Wisconsin – Stevens Point Resource Optimization “Blitz” Opportunity Identification

May 16, 2012

A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point

HURON BLITZ – 82 Opportunities

The Top Ten



Dining Service

- Campus operated
- Recommended eliminate ability of students to carryover missed meals to next week
- Missed meal factor: Nationally 31-32%, UWSP 2%

A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point

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



A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

Enrollment Growth and Mix

- Largest opportunity to increase revenue, increase diversity, academic profile, offset state mandated reductions



A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

Space Utilization

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



A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point



Campus Store

- Steps being taken to enhance revenue
 - Perhaps will need to contract

A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point

Human Resources

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



A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point

Parking Services

- Restructure permit process
- Increase pricing

Facility Services

- Eliminate fragmentation
- Partial implementation



A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

ACH and Prompt Pay Discounts

- Partially implemented
- Current savings estimated at \$34,000 a year



A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

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

A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

- 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

A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

- 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

A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**

- 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

A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point

- 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



A Partnership for Thriving Communities

UW System Board of Regents



University of Wisconsin
Stevens Point



A Partnership for Thriving Communities

UW System Board of Regents



**University of Wisconsin
Stevens Point**