UWSP Resource Optimization



Huron Education Consulting

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HuronEducation

Draft & Confidential



University of Wisconsin – Stevens Point Resource Optimization "Blitz" Opportunity Identification

May 16, 2012

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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%

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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

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Enrollment Growth and Mix

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



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Space Utilization

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



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Campus Store

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

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Human Resources

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

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Parking Services

- Restructure permit process
- Increase pricing

Facility Services

- Eliminate fragmentation
- Partial implementation



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ACH and Prompt Pay Discounts

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



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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

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o 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

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 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

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- 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

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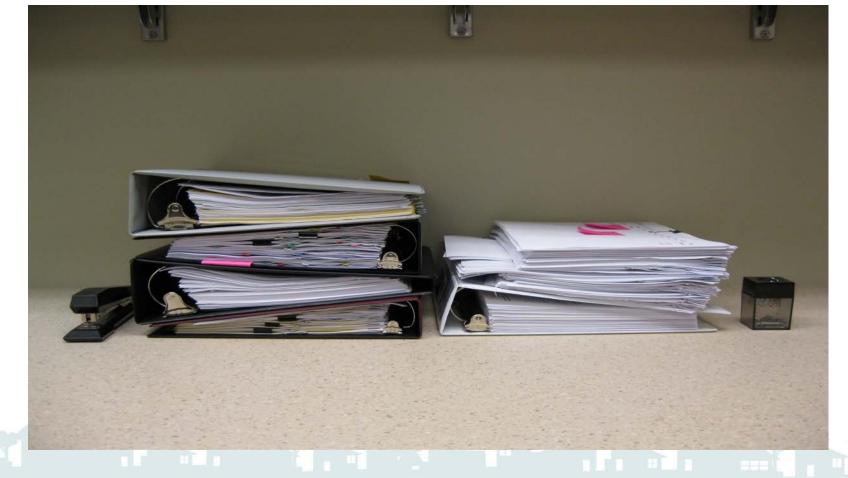
- Campus report finalized and transmitted to UW
 System September 8, 2014
- Budget Director responds to questions from System staff
- System balance report distributed to BOR for discussion at meeting on October 9, 2014

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