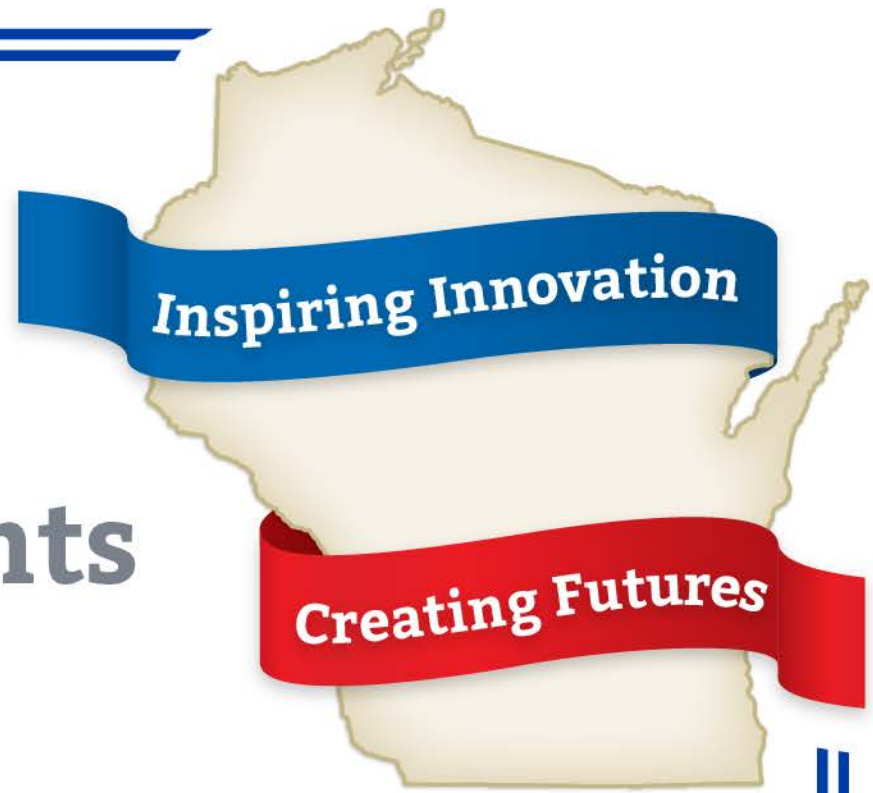


Board of Regents Meeting

April 9-10, 2015



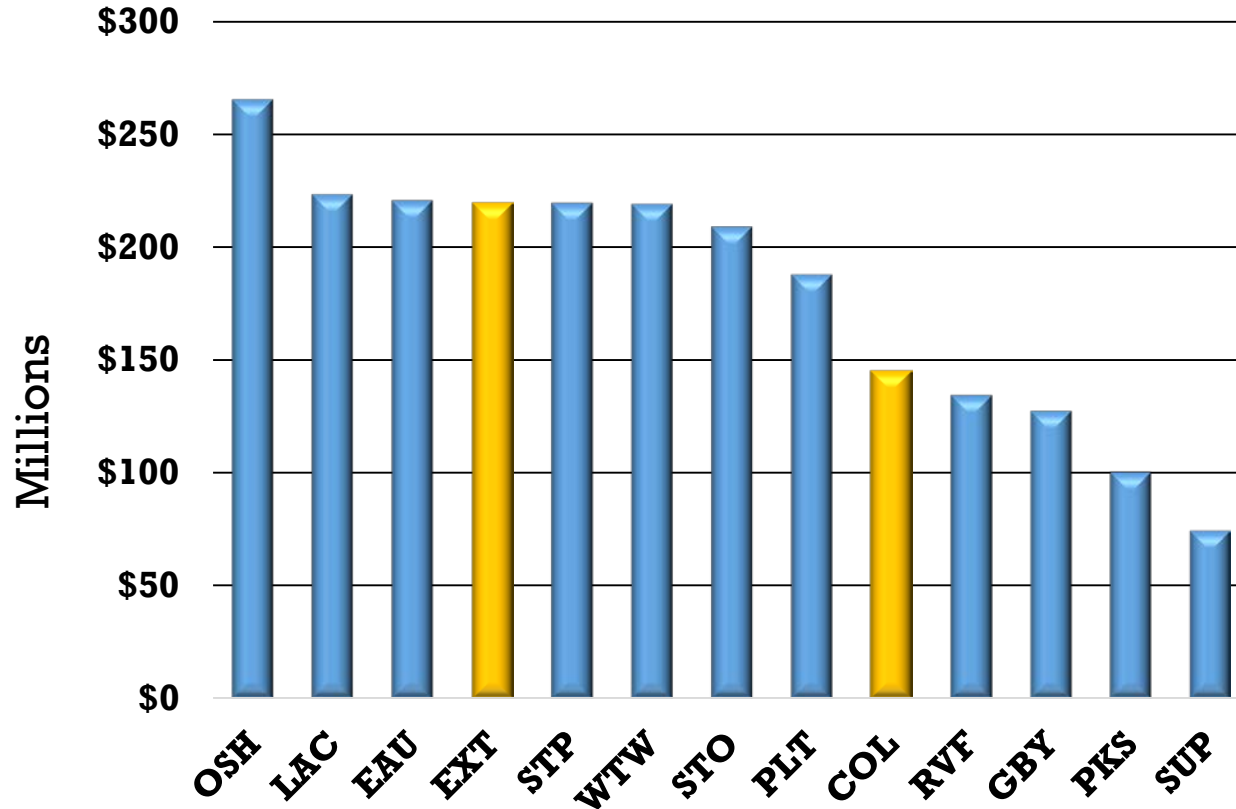


UW Colleges & UW-Extension

Financial Challenges in Distributed
Statewide Institutions

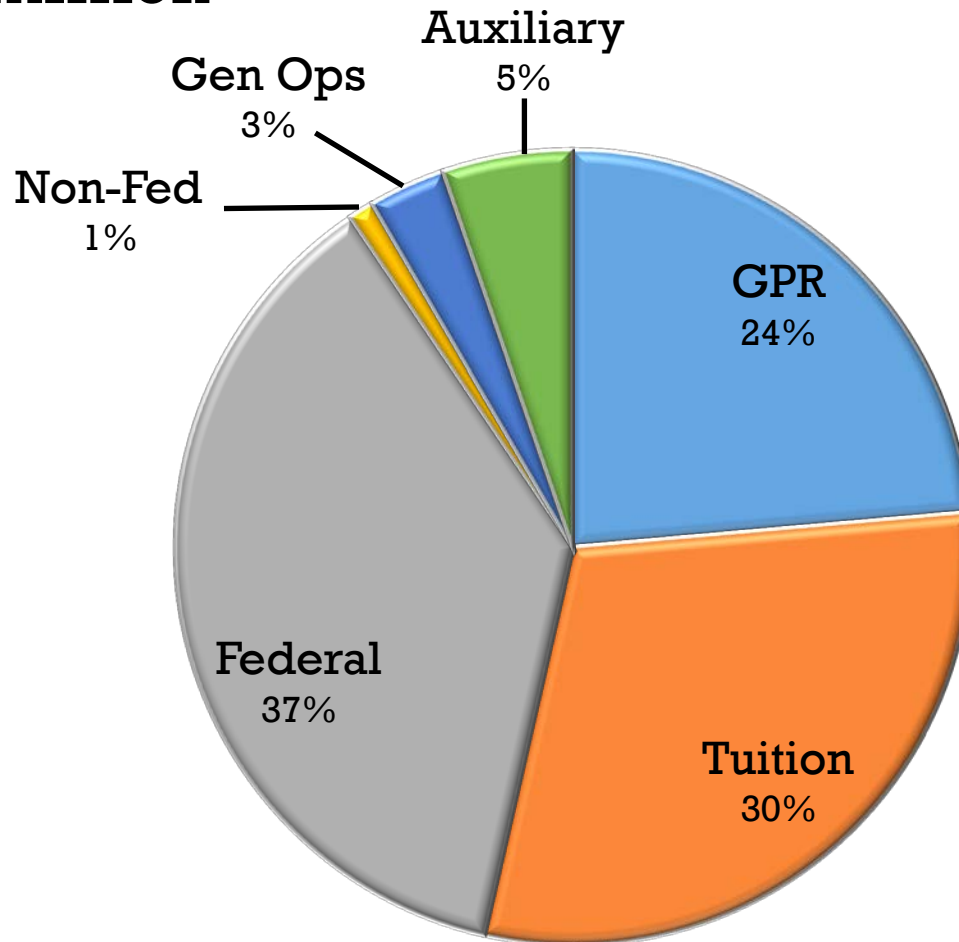
Administrative Integration
Ten Years Later

Budget: UW Institutions Excluding MSN & MIL

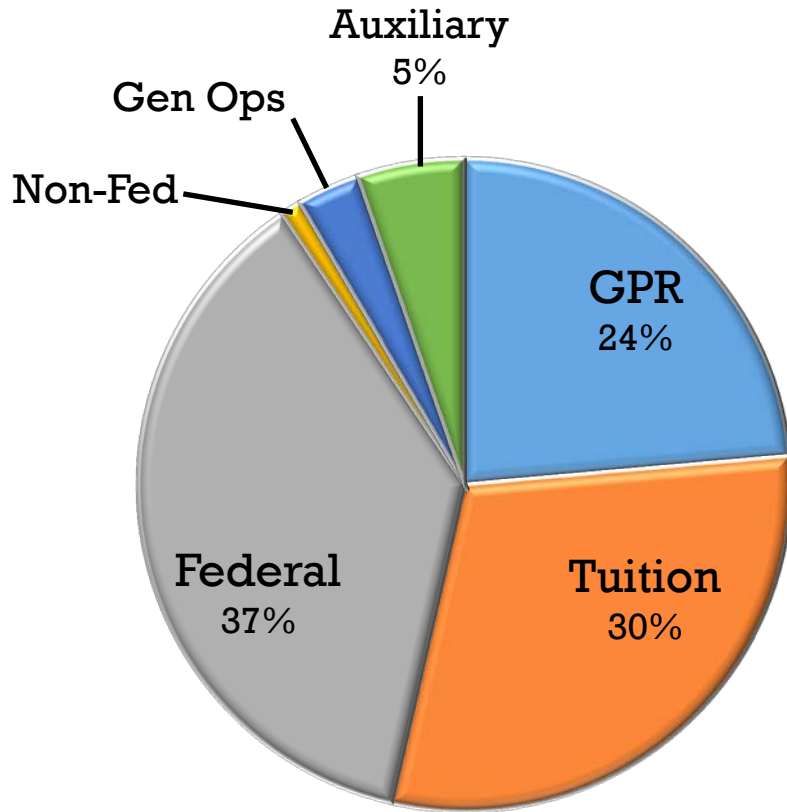


Fund Sources: Colleges

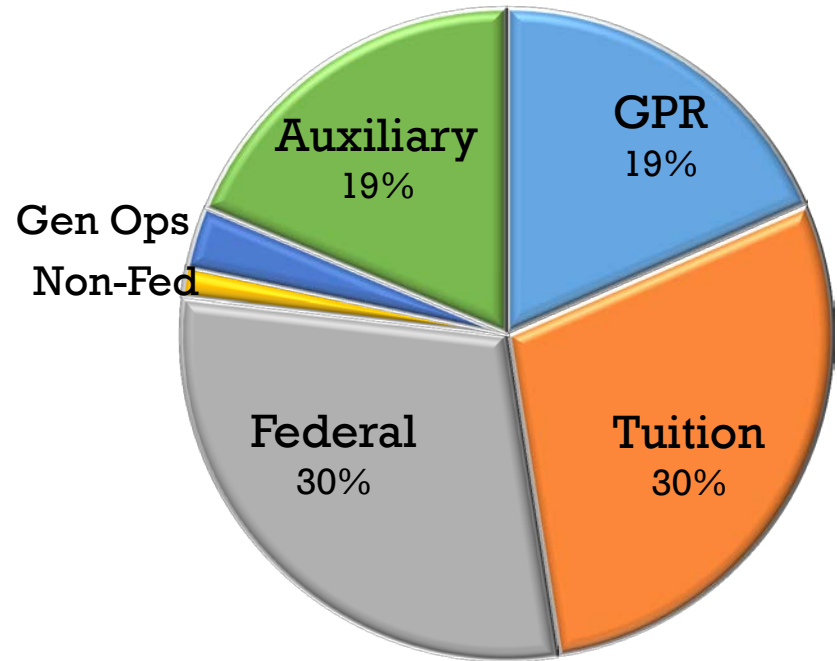
\$ 145.6 million



Fund Source Comparison



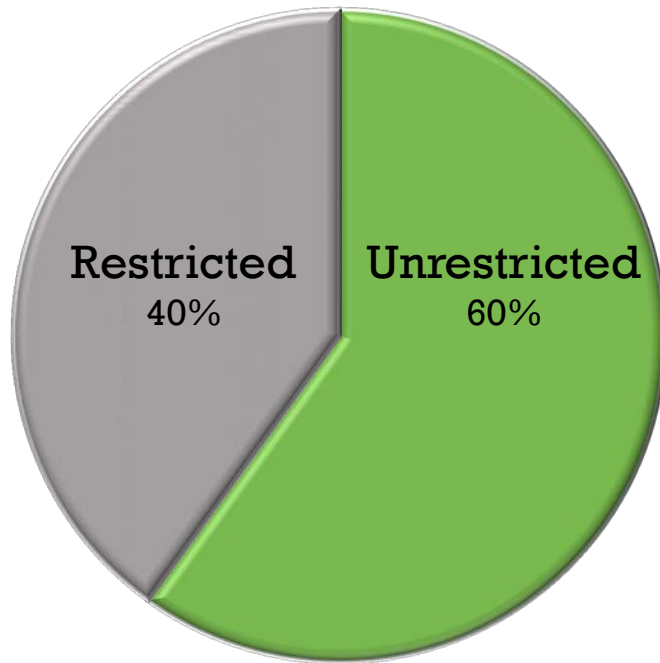
UW Colleges



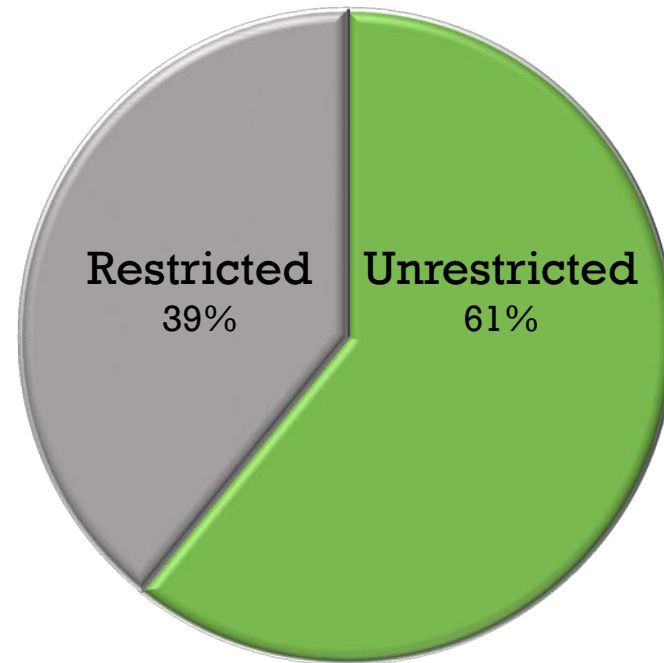
UW Comprehensive Average

Funding Sources: Colleges

Restricted vs. Unrestricted



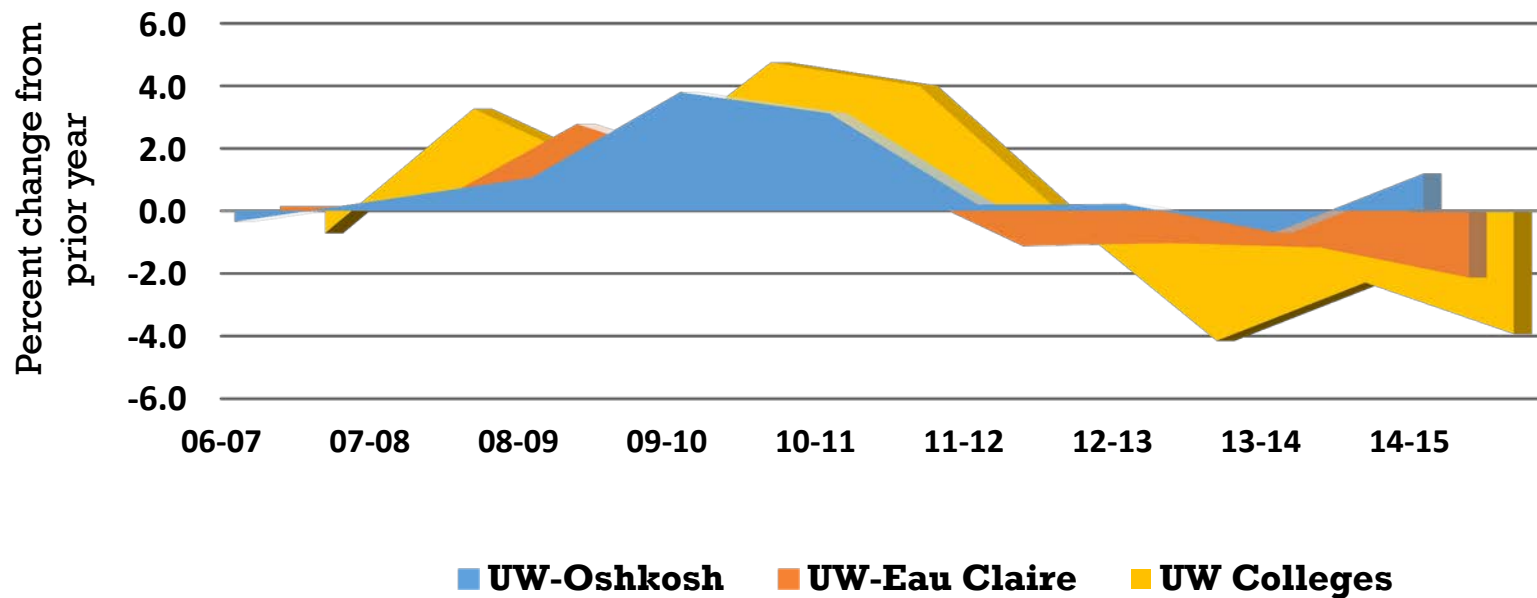
UW Colleges



UW Comprehensive Average

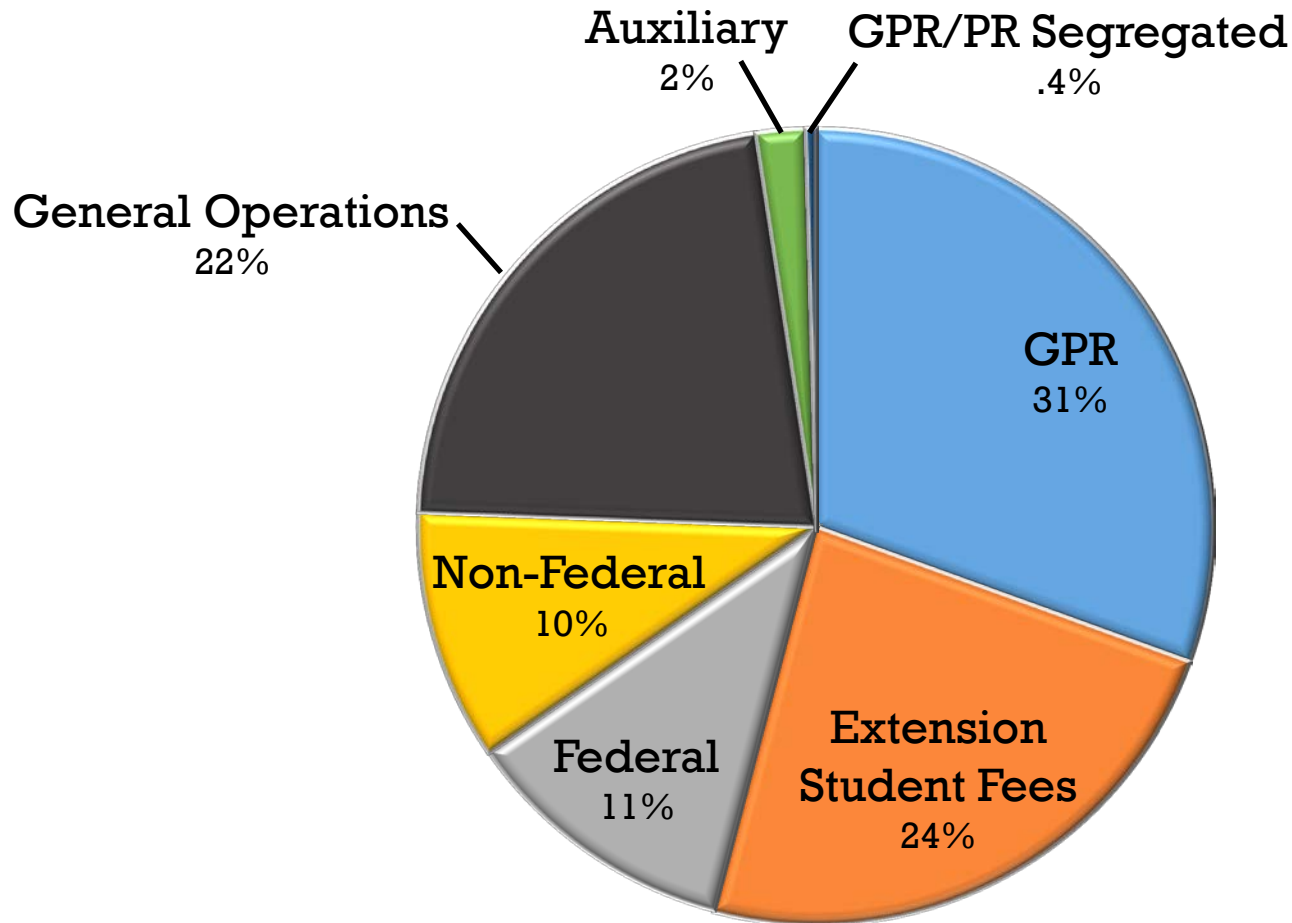
Funding Challenges

Undergraduate Enrollment (FTE)







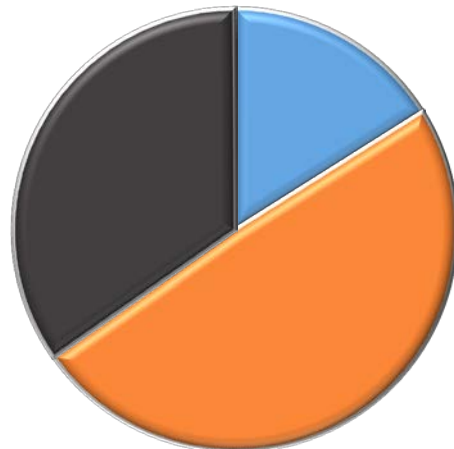
Fund Sources: Extension

\$ 219.7 million

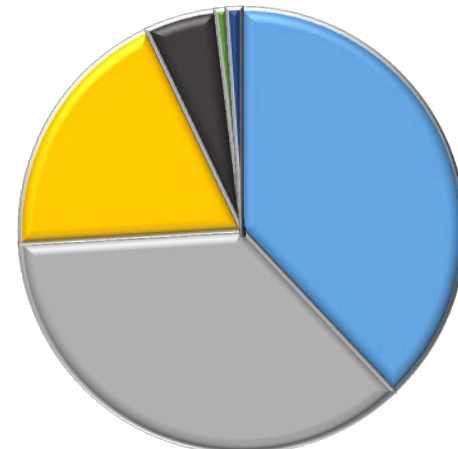


Fund Sources: Extension

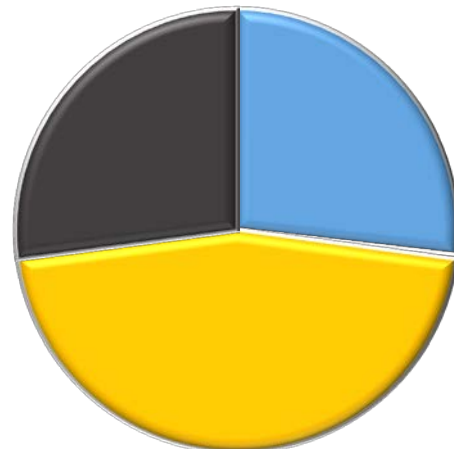
-  GPR
-  Extension Fees
-  Federal
-  Non-Fed
-  General Ops
-  Auxiliary
-  GPR/PR-Segregated



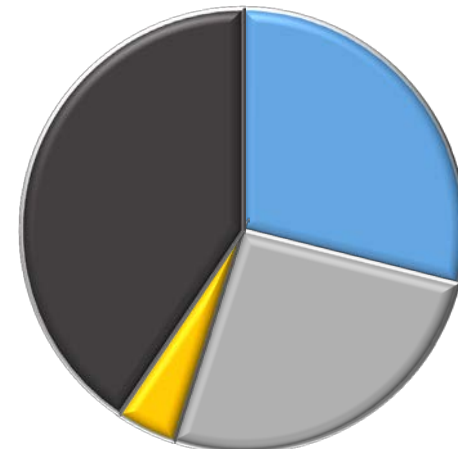
**Continuing Education,
Outreach & E-Learning**



Cooperative Extension



Broadcast & Media Innovations



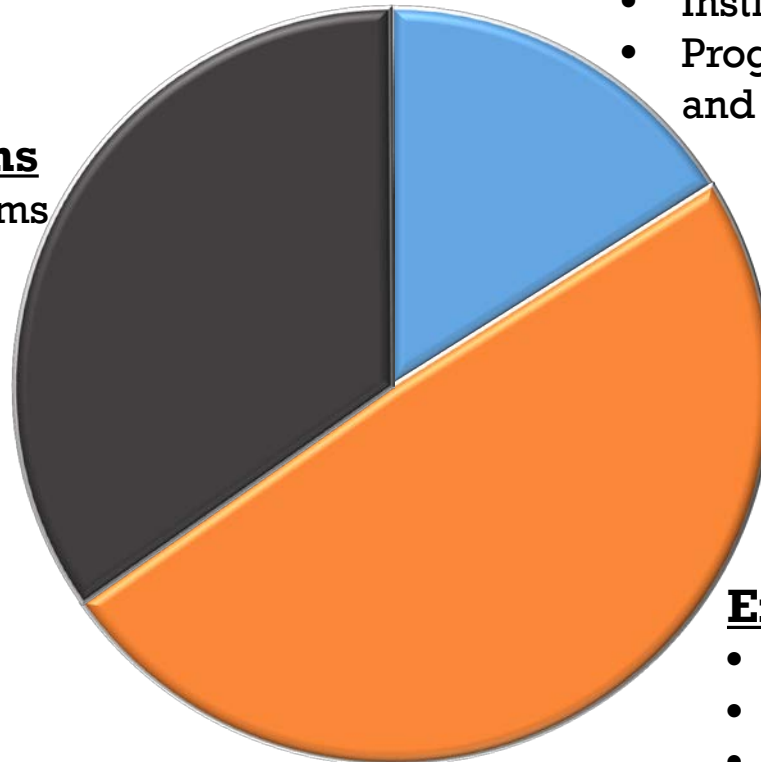
Business & Entrepreneurship

Continuing Education, Outreach & E-Learning

\$94.9 million

General Operations

- Non-Credit programs
- Flexible option



GPR

- Institutional partners
- Program development and management

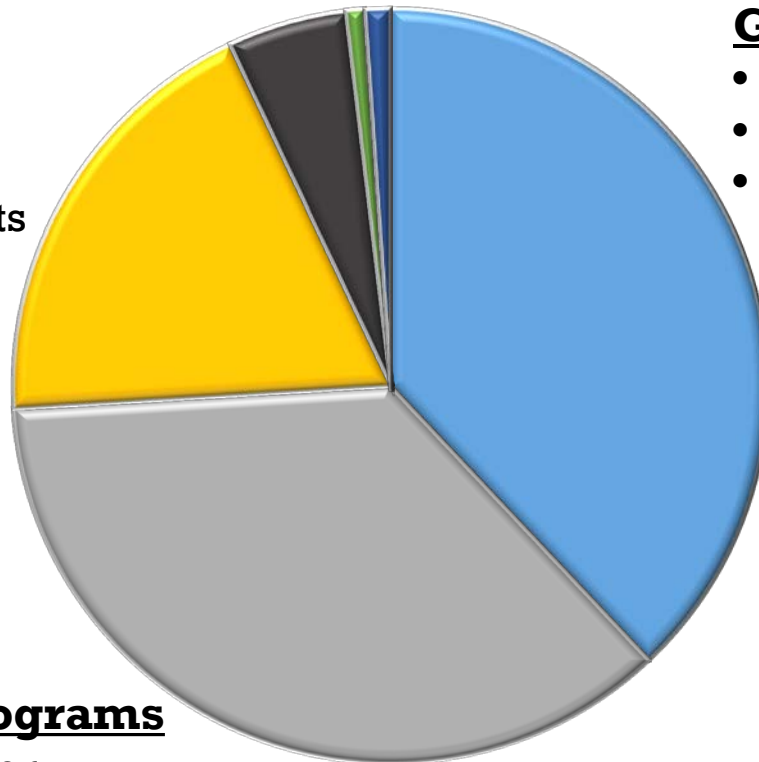
Extension Fees

- For-credit programs
- Single-campus
- Multi-campus collaborations

Cooperative Extension

\$64.6 million

Non-Federal
County Contracts



GPR

- Institutional partners
- Matching funds
- Program and administration

Federal programs

- Smith-Lever
- SNAP Ed
- Research grants

Broadcast & Media Innovations

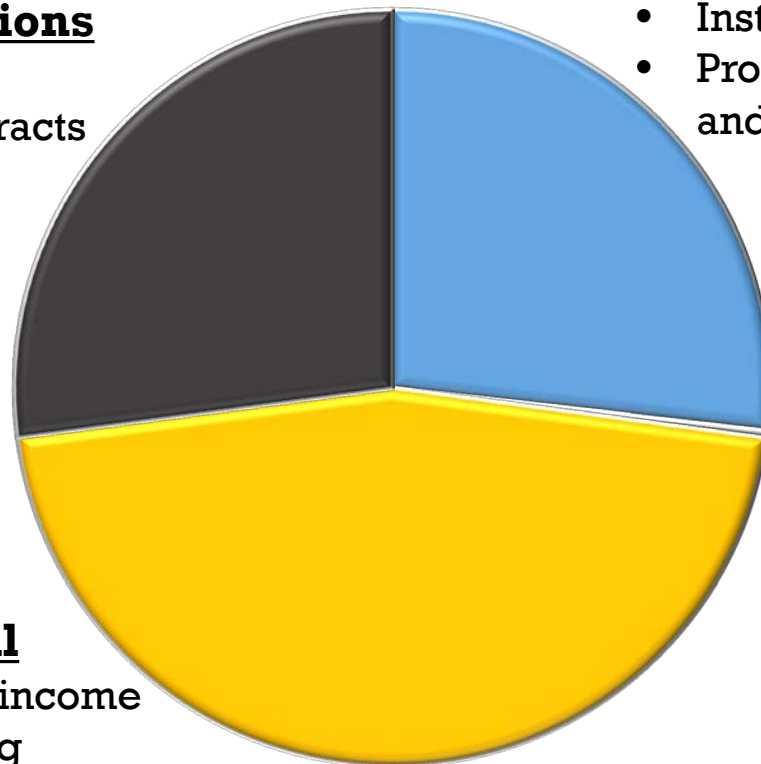
\$22.6 million

General Operations

- ECB Funding
- Production contracts
- Fee-for-service

GPR

- Institutional partners
- Program development and management



Non-Federal

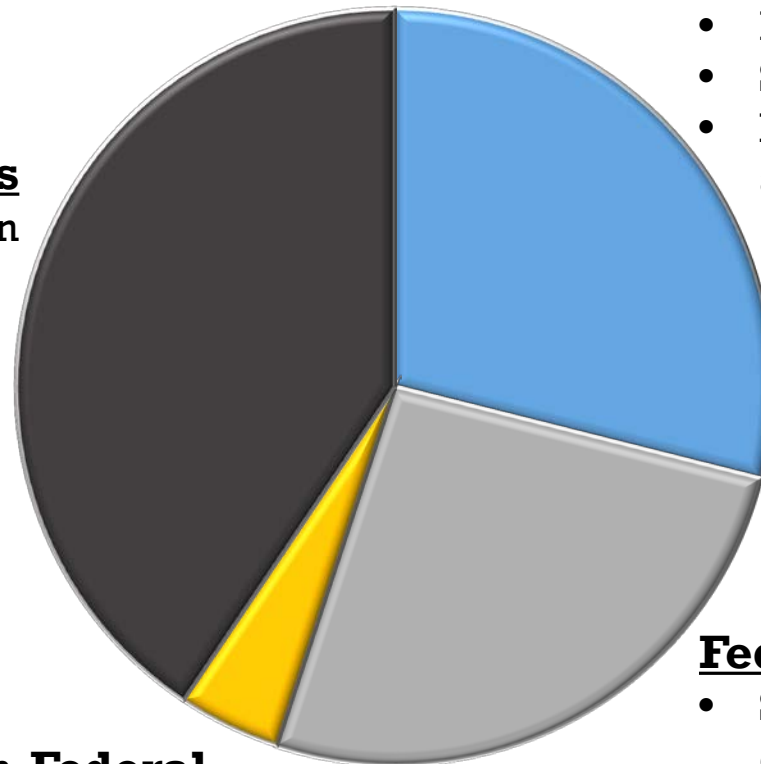
- Trust fund income
- Fundraising

Business & Entrepreneurship

\$6.5 million

General Operations

- Training & education fees



GPR

- Institutional partners
- SBA match
- Program development and management

Non-Federal

- Contracts

Federal

- Small business development centers

Financial Challenges

- Geography
- Unstable funding - partners
- Managing enrollments
- Cuts to partners (federal, county, CPB, ECB, DNR)
- Managing match requirements
- Enhancing revenue
- Managing cash balances

Administrative Integration

UW Colleges & UW-Extension



Administrative Integration

Rationale - 2005



- Two separate institutions led by two chancellors
- Commonalities:
 - State-wide institutions
 - Headquartered in Madison
 - Key public gateways to access higher education
 - County & local partnerships
- Cost savings and efficiencies
- Expand upon centralized back office functions

Administrative Integration Timeline



Mid 2004	Chancellors Reilly and Messner resign
Late 2004	Pres. Reilly studies opportunities, recommends integration
February, 2005	Board of Regents authorization to recruit a single chancellor
May, 2006	Dr. David Wilson begins
February, 2011	Dr. Ray Cross begins
December, 2014	Dr. Cathy Sandeen begins

Administrative Integration

Today - 2015



- Integration, not merger
 - Two institutions
 - Two missions
 - Two financial structures
- Led by a single administration
- Consolidated service units
- Chancellor's teams:
 - Cabinet
 - Administrative Council
 - Deans & Directors

Administrative Integration



Integrated Function

Leadership Position

Office of the Chancellor	Chancellor
External Relations	Asst. Vice Chancellor
Equity, Diversity & Inclusion	Asst. Vice Chancellor
Administration & Finance	Vice Chancellor
<hr/>	
Auxiliary Operations	Director
Human Resources	Asst. Vice Chancellor
Information Technology	Asst. Vice Chancellor
Purchasing	Director
Risk Management & Safety	Director

Administrative Integration Outcomes



- Combined service units
 - Increased administrative capacity
 - Administrative depth & strength
 - More consistent policies and practices
- Opportunities to leverage
 - Bookstore services contract (COL, EXT, SUP, PKS)
 - IT investments
 - Purchasing & contracts
- Collaboration & partnership opportunities
- Stronger, collective voice (BOV)

Board of Regents Meeting

April 9-10, 2015

