

From: Campus Announcements

Sent: Monday, August 17, 2015 3:28 PM

Subject: Campus Announcements - Budget update # 23 Budget recap, staffing, reinvestment

Dear faculty, staff and students,

Managing the impact of state budget cuts has consumed a great deal of time this year. As we move forward from the challenges of recent months, we acknowledge both victories and heartfelt losses:

- The \$5.76 million cut from our base state funding (GPR and fringe benefit/cost-to-continue) is substantial. Yet it is \$1.67 million less than initially proposed by the governor, a 22.4 percent improvement. (See attached budget summary.)
- Of the proposed \$1.4 million reduction in segregated program funds, nearly half – 45.9 percent – was restored.
- We received legislative approval to pursue differential tuition – if students support it in a fall referendum. These funds can only be used to relieve course bottlenecks and provide academic advising so students can graduate on time.
- A total of 93 employees have left UW-Stevens Point since February 1. This includes 27 faculty, 38 academic staff members and 28 university (formerly classified) staff. Twenty-five were already planning to retire. Some chose to participate in the Voluntary Separation Incentive Program (VSIP), including nine who have completed their service. Fifty-nine resigned for various reasons, ranging from pursuing new opportunities, advancing careers or meeting family needs.
- The 32 faculty and staff members who are participating in the VSIP have played a huge role in helping us manage budget cuts with no involuntary layoffs of faculty or regular academic or university staff in FY16.

We wish all of these dedicated colleagues well and thank them for their service to UW-Stevens Point and our students. My sincere gratitude also goes to many faculty and staff members who have taken on additional responsibilities during the transition. Many of you will feel the impact of serving the same number of students with the help of fewer colleagues, and I appreciate your extra efforts.

Decisions about the FY17 budget will be made by late September.

For the past several weeks, university administrators, shared governance leaders and the Budget Review and Advisory Committee have considered areas in which to strategically reinvest dollars available from our improved state budget and the VSIP. I appreciate your feedback from a standing-room-only campus gathering Aug. 5.

The following items have been approved for reinvestment of \$2.5 million:

- **Instructional positions, including endowed chair salaries** - Restore \$1.3 million for 17-20 faculty and instructional academic staff positions and to leverage private gifts of \$2 million or more for endowed chairs. Every effort will be made to determine which positions will be restored by early in the fall semester.
- **Student employment** - Restore \$500,000 to fund salaries of students employed on campus.

- **Marketing and student recruitment** – Provide \$300,000 to increase and focus marketing and student recruitment efforts.
- **Career Services/Advising** – Restores \$270,000 to fund a reorganized unit with a staffing level of nine, plus two grant-funded positions and an internship coordinator. This total staffing is three less than the original staffing. Two academic and one university staff positions have been reduced through VSIP.
- **Library resources** – Restore \$120,000 to provide materials (books, journals, electronic data bases) to support the instructional program.

In addition, one-time dollars will be used for:

Facility maintenance and repair - \$275,000 for campus infrastructure previously covered in the state budget, including repairs to heating, ventilation and air conditioning systems.

Title IX requirements –\$25,000 for employee and student training and programming.

This reinvestment is in strategically significant areas – instruction and student services. I believe it demonstrates a commitment we all share: to provide accessible, high quality education and to help our students succeed.

Sincerely,

Chancellor Bernie Patterson

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