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# UW-Stevens Point Budget Forum

## Update on Budget Reduction Planning

**April 24, 2015**



*A Partnership for Thriving Communities*



University of Wisconsin  
**Stevens Point**

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# Advocacy Strategy

- Leadership legislative visits
- SGA legislative visits
- CEO legislative visits
- Legislative forums
- CEO letters to Governor
- Website resources (108)
- SGA letter to parents
- Outreach to alumni
- URC Communication Plan



# FY16 and FY17 University Planning

## Potential Two-Year Reduction Plan:

Executive	(\$130,745)
Student Affairs	(\$2,307,789)
Athletics	(\$277,139)
Business Affairs	(\$986,443)
Academic Affairs	(\$463,249)
Academic Success	(\$900,000)
IT	(\$441,114)
COLS	(\$1,653,700)
CPS	(\$873,374)
COFAC	(\$499,641)
CNR	(\$953,906)
<b>Grand Total</b>	<b>(\$9,757,100)</b>

## Potential Two-Year Impact on Personnel:

Faculty FTE	21.25
Limited Staff FTE	6.50
Academic Staff FTE	35.23
Classified Staff FTE	37.63
<b>Grand Total</b>	<b>100.61</b>
Open	49.65
Filled	50.96

## Potential Two-Year Impact on Student Employment:

Student FTE	Approx. # of Students
72.50	236

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# Possible Impact on Each Division

- Functions/services that will be affected
- Academic programs planned for elimination
- Current open positions
  - Lost opportunities
  - Lost capacity
- Filled positions yet to be determined



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# Executive Division

## Current Open Positions:

- None

## Filled Positions Yet to be Determined:

- 1 to 3 positions



# Student Affairs Division

## Current Open Positions:

Dining – Director	1.00	Limited Staff
Res Living - Student Services Specialist	1.00	Academic Staff
Health Service - Nurse Practitioner	1.00	Academic Staff
Centers - Student Services Specialist	<u>1.00</u>	Academic Staff
Subtotal	3.00	
DCA - Univ Services Associate	1.00	Classified
Dining - Facilities Repair Worker	0.40	Classified
Dining - Food Service Manager	1.00	Classified
Res Living – Custodian	1.00	Classified
Res Living - Facilities Repair Worker	1.00	Classified
Centers - Facilities Repair Worker	0.60	Classified
Centers – Reservations	0.50	Classified
Centers – Custodian	2.00	Classified
Centers - Custodial Supervisor	<u>1.00</u>	Classified
Subtotal	8.50	
<b>Grand Total</b>	<b>12.50</b>	

## Filled Positions Yet to be Determined:

– 11 to 15 positions

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# Business Affairs Division

## Current Open Positions:

HR – Special Asst to Chancellor for EAA	1.00	Limited Staff
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Facilities - Mechanical Engineer	1.00	Classified
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Facilities - Custodial/Grounds	4.00	Classified
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Financial Operations - Purchasing Dir.	1.00	Classified
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Subtotal	6.00	
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<b>Grand Total</b>	<b>7.00</b>	
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## Filled Positions Yet to be Determined:

– 4 to 8 positions



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# Academic Affairs Division

(Includes Enroll Mgmt., Continuing Ed, ORSP, IP, ISSO, Academic Success and IT)

## Current Open Positions:

Library – Librarian	1.00	Faculty
ORSP – Director	1.00	Limited Staff
IT – Chief Information Officer	1.00	Limited Staff
Institutional Research – Planner	1.00	Academic Staff
Center for Inclusive Learning – Dir.	1.00	Academic Staff
IT – Senior Info Processing Consultant	0.65	Academic Staff
Subtotal	3.65	
IT – Operations Supervisor	1.00	Classified Staff
<b>Grand Total</b>	<b>6.65</b>	

## Filled Positions Yet to be Determined:

– 12 to 16 positions



# College of Letters and Science

## Current Open Positions:

Political Science	1.00	Faculty
Philosophy	1.00	Faculty
History	1.00	Faculty
Physics/Astronomy	1.00	Faculty
English	1.00	Faculty
Mathematics	1.00	Faculty
World Languages	1.00	Faculty
Geography/Geology	1.00	Faculty
<b>Grand Total</b>	<b>8.00</b>	

## Filed Positions Yet to be Determined:

– 8 to 12 positions

## Academic Program Eliminations:

### Masters Programs

- Biology Education

### Majors

- Human Geography
- Public Administration
- Culture Studies Concentrations in German, French, Spanish BA

### Minors

- Anthropology

# College of Professional Studies

## Current Open Positions:

SBE – Economics (Year 2)	1.00	Faculty
Comm Disorders – SLP (Year 1)	1.00	Faculty
SOE - Spec Ed/Psych (Year 1)	1.00	Faculty
PEAT - PE/Health (Year 1)	0.50	Faculty
HPHD – Nutrition (Year 2)	1.00	Faculty
HPHD – Health Promo (Year 2)	1.00	Faculty
SHCP – Nursing (Year 2)	1.00	Faculty
Subtotal	6.50	
SBE-Entrepreneurship Lecturer (Year 2)	1.00	Academic Staff
SOE - edTPA Coordinator (Year 1)	0.50	Academic Staff
SOE - Adjunct Lecturer (Year 1)	0.25	Academic Staff
IA – Adjunct Lecturer (Year 1)	0.50	Academic Staff
PEAT – Adjunct Lecturers (Years 1 & 2)	1.75	Academic Staff
Subtotal	4.00	
<b>Grand Total</b>	<b>10.50</b>	

## Academic Program Eliminations:

### Minors

- Strength and Conditioning
- Adventure Education
- Coaching

## Realignment of the School of Physical Education and Athletic Training (PEAT)

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# College of Fine Arts and Communication

## Current Open Positions:

Art - Gallery Director	1.00	Academic Staff
Comm – Art Museum Curator	0.75	Classified Staff
<b>Grand Total</b>		<b>1.75</b>

## Academic Program Eliminations:

None at this time

## Filled Positions Yet to be Determined:

- 3 to 7 positions



# College of Natural Resources

## Current Open Positions:

Human Dimensions	1.00	Faculty
Natural Resources	0.50	Faculty
Forestry Center	0.25	Faculty
Forest Administration	<u>1.00</u>	Faculty
Subtotal	2.75	
Treehaven - Director	0.50	Academic Staff
<b>Grand Total</b>	<b>3.25</b>	

## Academic Program Eliminations:

### Majors

- Youth Camp/Management
- Forestry Administration

### Minors

- Youth/Camp Management
- Biofuels

## Filled Positions Yet to be Determined:

- 2 to 4 positions

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# Expected Timeline

- VSIP Program:
  - May 15 – applicants notified
  - Approximately June 29 – final date of decision for accepted applicants (45 days from date of notification)
  - July 3, 2015 – January 31, 2016 – dates of separation
- Biennial Budget:
  - Late May – UW System budget to be discussed by JFC
  - By June 30 – Biennial budget finalized
- BRAC will be meeting throughout the summer; Faculty Senate Executive Committee as needed

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