

May 15, 2015

Dear UW Colleges Colleagues,

Today I am announcing several decisions with regard to the 2015-17 biennial budget. Please read the entire message carefully, as every aspect of it is important.

Background

On April 10, I received the thoughtful report from the Budget Planning Task Force, including 17 recommendations to consider. In the five weeks since receiving the report, in addition to extensive external consultation, I have held three internal town hall videoconferences to collect your feedback and respond to your questions and concerns. I have also received many e-mails via the budgetsuggestions@uwc.edu mailbox. Much of the feedback I have received expresses concern over how potential changes might affect the way UW Colleges campuses serve our students and our communities. I want you to know that I take these concerns very seriously, and am being guided by our UW Colleges mission as I make budgetary decisions. As I have said persistently, student access and success will guide my budget reduction decisions.

I am making some budgetary decisions now and will make a second set of decisions in late May or early June, after the legislature's Joint Committee on Finance finishes its work on the 2015-17 budget. The decisions I am announcing today are being made for three reasons:

- They will enhance our services to students
- They will help address expected budget reductions
- They will begin to liberate resources needed to meet our budget reduction mandate and fund critical priorities

Combined, today's decisions have the potential to save almost \$2.6 million across UW Colleges. Whether or not we receive the entire \$6.7 million reduction in state funding as currently scheduled, I believe we must take these actions so that we might have the resources to address our most critical institutional priorities, the highest of which is compensation. Our institution began that work this year with some faculty compensation adjustments; however, much more needs to be done to improve faculty and staff compensation across the UW Colleges.

Round 1 Decisions

1. Create a Student Services "One-Stop-Shop" Model

UW Colleges will develop a service model on each campus where local registration, academic advising, general advising, and financial information can be provided in a single location on each campus. This will serve as the enrollment center of the campus. Development of this model will include:

- Consolidation and standardization of all aspects of admissions, financial aid, accessibility services, and veterans' services for all UW Colleges students
- Consolidation of UW Colleges student recruiting activities, including enhanced recruiting of non-traditional students

- Consolidation of student conduct and compliance matters

This decision is aligned with Budget Planning Task Force recommendations #1 and #12. Some aspects are also aligned with Repositioning Task Force Tier 1 recommendations.

Savings estimate - \$870,000

2. Create a “Second Stop” Student Academic Engagement and Success Model

UW Colleges will develop an academic support service model to include library, IT, and academic support services for students in a single location on each campus.

Development of this model will include:

- Consolidation of the network administrator functions across UW Colleges, under the direction and management of Central Information Technology Services (CITS)
- Consolidation of the instructional technology support (ITS) positions across UW Colleges, under the direction and management of Central Information Technology Services (CITS) and the Office of Academic and Student Affairs
- Establishment of a single Director of UW Colleges Libraries and consolidated leadership of all UW Colleges libraries

The network and ITS-related decisions are aligned with Budget Planning Task Force recommendations #1 and #13, and Repositioning Task Force Tier 1 recommendations. The library-related decision is aligned with Repositioning Task Force Tier 2 recommendations.

Savings estimate - \$1,400,000

3. Consolidate Academic Department Structure

UW Colleges will examine its academic department structure for potential consolidation and reduction of administrative cost. A committee of academic department chairs will be formed to provide recommendations to the chancellor and provost.

This decision is aligned with Budget Planning Task Force recommendation #3.

Savings estimate - \$100,000

4. Eliminate Course Options Coordinator

UW Colleges will eliminate the Course Options coordinator position, with those duties being absorbed into the Associate Vice Chancellor for Academic Affairs position.

This decision is aligned with Budget Planning Task Force recommendation #4, and Repositioning Task Force Tier 1 recommendations.

Savings estimate - \$20,000

5. Research Alternatives for Custodial and Grounds Keeping Services

UW Colleges will develop and issue a Request for Proposals (RFP) to determine whether or not quality custodial and grounds keeping services can be provided by a private vendor for all or some campuses.

This decision is aligned with Budget Planning Task Force recommendation #6. No savings goal or decision will be determined until this analysis is complete.

6. Research Alternatives to Student Computer Labs

Open access student computer labs are expensive to maintain and do not provide the type of flexibility and advantages of laptops or mobile devices. UW Colleges will research alternatives to our traditional student computer labs, including the adoption of a possible UW Colleges-wide student laptop or mobile device program.

This decision is aligned with Budget Planning Task Force recommendation #8. No savings goal or decision will be determined until this analysis is complete.

7. Eliminate Base Funding in the institution-wide budget for the following items:

UW Colleges will remove the following amounts from the institutional base budget beginning July 1, 2015:

- Construction support to provide temporary help during major building projects
- FY15 Contingency – difference between 2013-15 reductions implemented and the final reduction imposed upon UW Colleges
- Fringe Benefit Liability – reduce contingency for fringe benefit cost overruns

This decision is aligned with Budget Planning Task Force recommendation #4
Savings estimate - \$170,000

Next Steps

My decisions today will launch an intense period of implementation planning. Again, I expect to make a second round of decisions once the legislature’s Joint Committee on Finance completes its work on the budget. While far from certain, I expect timelines for this overall repositioning effort will look something like this:



I am appointing Provost Lampe and Vice Chancellor Wildeck as the Executive Sponsors for the implementation planning project. They will be responsible for all aspects of the project, including communication, the recommendation to me of a steering committee to set overall

strategy and goals for implementation planning, timelines for planning and implementation, and successful implementation. They will be communicating more information on the process over the next few days.

Job Impacts

UW Colleges is a caring and compassionate institution. In many ways, our campuses resemble families. I recognize this. These changes are significant and they are difficult. Unfortunately, reductions of this size cannot be achieved without job losses. This is regrettable, and it is painful. However, these changes must be made due to the current fiscal environment. I also believe they will position our institution for a sustainable future.

Affected employees whose jobs may be in jeopardy will be notified as soon as it is reasonably clear that a layoff could occur. **No jobs will be eliminated prior to August 1, 2015 as a result of this overall repositioning effort.** After that date, affected jobs could be eliminated throughout the period of implementation. The timing of those potential actions will be unknown until implementation planning is completed. As an institution, we will do our best to issue timely communications throughout the process.

The Office of Human Resources has assembled a set of resources to assist individuals facing employment transitions. This [Layoff Resources Guide](#) is located at www.uwc.edu/employees/admin/hr.

I appreciate the positive and constructive feedback I have received throughout this process. I remain committed to an open and transparent process. We will engage faculty, staff, and students on our various implementation committees. I will rely on everyone to work together as we implement these changes while maintaining a laser focus on our mission of student access and success.

I fully recognize the next year will be both very challenging and sad for us. But I am hopeful we can emerge on the other side as a strong, vibrant institution with higher enrollments, excellent retention and transfer results, fair and equitable compensation, and better overall communication of our extraordinary value to the State of Wisconsin. We need more doors, open wider to more students than ever before. With your help and commitment, I know we can get there.

Chancellor Cathy Sandeen