



University of Wisconsin Oshkosh Budget Reduction Report

The Base Reduction

The base reduction from our 2015 GPR budget of \$46,520,356 is \$6,629,300. This constitutes a 14.25% reduction resulting in a 2016 GPR budget of \$39,891,056.

Strategy to Address Budget Reduction and Strategic Investments

- Base budget reductions and campus strategic investments (i.e. enrollment management) are being phased in over two fiscal years. Given that approximately 90% of the overall operating budget is supports personnel costs, the reduction will be taken completely from personnel. This approach requires the elimination of 140-150 positions. One-time fund balances of approximately \$17 million will be used to spread the cut over two years and to invest in enrollment management and other university initiatives. We also experienced a decline in enrollment that was covered by fund balances.
- In addition to the 28.31 positions cut in 2015-16 leading up to the budget cut, the budget reduction for 2016-17 will include approximately 43 positions eliminated through the Voluntary Separation Incentive Program, resulting in \$3.3 million of savings. To date, we have made \$5.3 million in GPR base reductions to be reflected in the next fiscal year.
- As of the March 2016 pay date, 73 positions have been eliminated. Of those 10 positions were faculty and 63 positions were non-instructional staff and administrators. Instructional academic staff have increased by 2 positions. No positions are being held intentionally vacant.
- The centralization of Information Technology and Integrated Marketing & Communications—both campus service departments—allows for greater efficiencies at UW Oshkosh. The changes will also streamline workflow, add greater ability to prioritize resources and add greater accountability to key functions on the campus.
- We have rethought our traditional budget model in order to operate more effectively in this low GPR era. Through this, we hope to achieve greater transparency, better incentives to generate revenue and reduce costs, better accountability, and an enhanced ability to develop innovative high demand programs that will allow us to better compete with other universities.

Impact of Reductions

- Academic Affairs reductions will result in: fewer section offerings and larger class sizes; reduced academic advising and other support programs for students; limited opportunities to create and develop new academic program initiatives (DNP in Nurse Anesthetist, Ed.D, Executive MBA); less flexibility to respond quickly and appropriately to regional and state business needs. Examples of recent initiatives include Engineering Technology, Information Technology, Business Success Center, and Center for Entrepreneurship and Innovation.
- Student Affairs reductions will result in: a decrease in the level of service delivery to prospective and current students; reductions in student programming; further delay in plans to address deferred maintenance; delay and downsizing of building and renovation projects; and increased difficulty in addressing compliance issues in a timely manner.
- Administrative Services reductions will result in: delayed or incomplete preventive building maintenance; continued prioritization of special projects and delayed work orders; facilities crews will continue to be faced with doing only what is most important – thus leaving some areas in an unsanitary state; and the inability to prepare adequately for changes, such as the ACA and FLSA legislation.
- Elimination of two athletic programs (Men's Soccer and Men's Tennis).
- Significantly hampers our ability to successfully implement our new University Strategic Plan.