Academic Staff Assembly

University of Wisconsin-Madison
Darrell Bazzell
Vice Chancellor for Administration

March 12, 2012
2011-12 UW-Madison Budget
Source of Revenues

- Auxiliary Enterprises: 12%
- State Labs: 1%
- Operating Receipts: 4%
- Specific Purpose GPR: 6%
- General Program GPR: 9%
- Gifs and Segregated: 18%
- Student Tuition: 16%
- Federal: 33%
University of Wisconsin-Madison
2011-12 Operating Budget
$2.7 Billion

Federal
$879.3 Million 32.7%
- Research & Public Service
- Financial Aid
- Infrastructure
- Instruction & Student Related
  - Other

Gifts, Grants & Contracts
$491.2 Million 18.3%
- Research & Public Service
- Instruction & Student Related
  - Financial Aid
- Infrastructure

Auxiliaries and other Operating Receipts
$475.1 Million 17.7%
- Student Housing
- Union
- Transportation
- Athletics
- Health Services
- Student Activities
- Research Centers
- State Laboratories
- Farm Operations
- Recreational Sports
- Information Technology

Tuition
$429.1 Million 16.0%
- Instruction

State
$412.3 Million 15.3%
- General Appropriation $253.3 Million
  - Instruction & Student Related
  - Infrastructure
- Research & Public Service
- Farm Operations
  - Other
- Debt Service
- State Labs
- Family Medicine
- Other

Note:
Infrastructure = Physical Plant & Institutional Support
UW-Madison tuition
2011-12 academic year

- Resident undergraduate – $8,592
- Nonresident undergraduate – $24,342
- Average costs per student – $13,662
Special Task Force on UW Restructuring and Operational Flexibilities – Charge

• Whether there is a need to restructure the UW System and, if so, make recommendations as to a new governance structure.
• How UW-Madison employees and other UW System employees would transition from the state personnel system to new personnel systems.
• Whether tuition flexibility can be extended to the UW System while ensuring access and affordability and what role the Legislature should have in establishing tuition rates.
• How future compensation plans for UW System employees should be determined.
• Additional operational flexibilities that could be provided to UW System institutions.
• How articulation and the transfer of credits between UW institutions could be improved.
Special Task Force on UW Restructuring and Operational Flexibilities – Topics

- December 2011 – National perspective
- January 2012 – Relationship between UW System and UW institutions
- February 2012 – Relationship between UW System and UW doctoral institutions
- March 2012 – Personnel systems and future compensation plans
- April 2012 – Procurement and capital planning
- May 2012 – Testimony from stakeholder groups (students, faculty, staff)
- June 2012 – Review recommendations
UW Personnel Systems – What the statutes say

- UW Board of Regents shall develop personnel system “separate and distinct” from the personnel system under Chapter 230 for all UW System employees “except those assigned to UW-Madison.”
- UW-Madison Chancellor shall develop personnel system “separate and distinct” from the personnel system under Chapter 230 for UW System employees “assigned to UW-Madison.”
- New personnel systems for UW employees shall be implemented on July 1, 2013.
- New personnel systems for UW employees must be approved by Joint Committee on Employment Relations.
The HR Design project is a campus-wide effort to build, through thoughtful design, a more efficient and effective UW-Madison human resources system to best serve the needs of the University, its employees and the citizens of Wisconsin.

**Efficiency**
Each process, step or rule adds value and can be accomplished in a timely way.

**Flexibility and Responsiveness**
Processes can be adapted to a broad range of situations and allow for ongoing improvement.

**Alignment**
Components of the design support one another across the employee lifecycle.

**Consistency**
Policies and processes are common to as many employees as possible unless required by a business need.

**Transparency**
Processes are driven by guidelines that are clearly communicated.

**Diversity**
We seek to create a community that draws upon the ideas, experiences, and perspectives of a diverse workforce and promotes an inclusive culture.

**Engagement**
We seek to foster trust and commitment in employees and support their development.

**Right Talent and Fit**
We seek to attract, develop, and retain talent needed to sustain and continually improve a world-class university.

**Adaptability**
We seek to create a culture that fosters a shared ability to embrace and respond to change.

“The University of Wisconsin—Madison will be a model public university in the 21st century, serving as a resource to the public and working to enhance the quality of life in the state, the nation, and the world.”
Administrative Excellence Phases

Phase I
Identify and Prioritize Opportunities

Phase II
Stakeholder Engagement to Refine and Develop Action Plans

Phase III
Implement
Phase II – Wave 1 Projects

- Information Technology - Email & Calendaring Consolidation
- Information Technology - Data Center Aggregation
- Space Utilization - Classroom
- Strategic Purchasing - Computer Bundles
- Strategic Purchasing - Office Supplies
- Strategic Purchasing - MRO Supplies
- Strategic Purchasing – Scientific Supplies