UW-Eau Claire Budget Impact

16% reduction in 2015-16 state appropriation
UW-Eau Claire’s share represented a 16% reduction in our state appropriation portion of the general fund when pass-through allocations for utilities and debt service are included.

26% reduction to general fund, excluding utilities and debt service

$12.2 million total reduction
$7.7 million from 2015-17 biennium + $3 million from 2013-15 + $1.5 million in enrollment decreases

Teaching impact:
69 FTE
One-third of reductions directly impact student instruction.

Retention impact:
25 faculty resignations, 150% increase over last year
Of 25 faculty resignations, 7 are tenured faculty.

Student impact:
Class size increase, reductions in sections
• 197 fewer class sections offered compared to spring 2015, a 12% drop
• 14% increase in average class size

Reputational risk:
National ranking
36% increase in classes with more than 50 students and 18% decrease in classes with fewer than 20 students directly impacts U.S. News ranking.

Fiscal risk:
Zero General Fund reserves
We will use our entire General Fund reserve to meet the FY16 revenue shortfall. This impacts our accreditation and ability to weather future storms.

179 FTE cut
15% of workforce

Voluntary separation incentive program: 92 FTE (98 individuals)
Resignations/Retirements: 32 FTE
Contracts Not Renewed: 8 FTE
Position reductions: 36 FTE
Layoffs: 11 FTE
UW-Eau Claire Response

Principle-based decisions
Preserve the classroom and distinctive experiences, invest strategically to focus on mission, position the university for future strength.

Areas of focus

- **Student success:**
  Centralized advising for retention and graduation. Campuswide focus on executing retention strategies.

- **Service innovation:**
  New student and administrative centers to streamline services. Consolidated facilities and creative services for improved efficiency.

- **Equity, diversity and inclusivity plan:**
  Campuswide professional development and accountability.

- **Academic and university plans:**
  Plans will position university for future.

8 major initiatives

1. Centralized Advising Center
2. Blugold Central Student Services Center
3. Administrative Support and Knowledge Center
4. Facilities restructure
5. Creative Services consolidation
6. Equity, diversity and inclusivity plan
7. Academic master plan
8. University strategic plan

Clear goals

- **100%** of students have a high-impact learning experience
- **90%** second-year retention
- **50%** four-year graduation
- **20%** enrollment of students of color and close the opportunity gap

Impact solutions

- **Invest in Wisconsin’s universities:**
  Continued reductions undermine ability to produce the graduates the state needs.

- **Eliminate tuition freeze:**
  Freezing tuition extends student completion and decreases affordability.

- **Fund new facilities and renovations:**
  Facilities are critical to competitiveness.

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