

UNIVERSITY *of* WISCONSIN
LA CROSSE

March 30, 2005

To:

From: Bruce Riley
Faculty Senate Chair

Re: University of Wisconsin System Administrative Budget Reductions

Enclosed is a copy of a resolution (with supplemental documents) adopted by the University of Wisconsin-La Crosse Faculty Senate in response to the administrative budget reduction distribution plan recently approved by the UW System Board of Regents. The distribution plan, which is based on the total GPR/Fee budgets of UW campuses and a monetary value far smaller than the total GPR/Fee budget for System Administration (SA/SYS), places inordinately large reduction allocations at the campus level. This imbalance is also apparent in the distribution of administrative FTE reductions; for example, only 1.74 FTE of the targeted reduction of 200 FTE are at the System Administration level.

As noted in the resolution, the Senate finds that the method adopted by the UW System in assigning budget reductions based upon total GPR/Fee budgets is inconsistent with the intent of both the Governor and the Legislature in reducing the administrative overhead of the UW System.

UNIVERSITY OF WISCONSIN-LA CROSSE

Resolution on Administrative Budget Reductions

The Faculty Senate of the University of Wisconsin-La Crosse finds that the method adopted by the UW System in assigning budget reductions to each campus based upon total GPR/Fee budgets is inconsistent with the intent of both the Governor and the Legislature in reducing the administrative overhead of the UW System. This intent was clearly expressed through the Legislative Audit Bureau's report of 9/04 and the Governor's condemnation of the UW-System's response to the 10% administrative reduction exercise as reported in the Milwaukee Journal Sentinel on 11/17/04. The Faculty Senate of the University of Wisconsin-La Crosse requests that

1. UW System accept a greater share of the reductions, consistent with the principle that administrative reductions should occur as far from direct instruction as possible, and
2. Assign the remaining reductions distributed proportionally between the campuses based upon actual administrative operations budgets as opposed to total GPR/Fee budgets.

Adopted by the Faculty Senate of the University of Wisconsin-La Crosse March 24, 2005

University of Wisconsin System
Distribution of 2005-07 Governor's Efficiency Measures

	Procurement Savings			Asset Management			Administrative Efficiencies		
	2004-05 GPR/Fee Budget*	Percent of Total	Procurement Distribution	2003-04 GPR/Fee Budget*	Percent of Total	S&E Expenditure Distribution	2004-05 GPR/Fee Budget*	Percent of Total	GPR/Fee Distribution
Madison	569,615,883	37.73%	(1,886,500)	569,615,883	37.73%	(3,773,000)	569,615,883	37.73%	(5,659,500)
Milwaukee	193,151,665	12.80%	(640,000)	193,151,665	12.80%	(1,280,000)	193,151,665	12.80%	(1,920,000)
Eau Claire	74,935,329	4.96%	(248,000)	74,935,329	4.96%	(496,000)	74,935,329	4.96%	(744,000)
Green Bay	36,385,655	2.41%	(120,500)	36,385,655	2.41%	(241,000)	36,385,655	2.41%	(361,500)
La Crosse	64,205,243	4.25%	(212,500)	64,205,243	4.25%	(425,000)	64,205,243	4.25%	(637,500)
Oshkosh	71,512,252	4.74%	(237,000)	71,512,252	4.74%	(474,000)	71,512,252	4.74%	(711,000)
Parkside	34,268,282	2.27%	(113,500)	34,268,282	2.27%	(227,000)	34,268,282	2.27%	(340,500)
Platteville	44,669,470	2.96%	(148,000)	44,669,470	2.96%	(296,000)	44,669,470	2.96%	(444,000)
River Falls	42,365,810	2.81%	(140,500)	42,365,810	2.81%	(281,000)	42,365,810	2.81%	(421,500)
Stevens Point	65,014,295	4.31%	(215,500)	65,014,295	4.31%	(431,000)	65,014,295	4.31%	(646,500)
Stout	58,387,995	3.87%	(193,500)	58,387,995	3.87%	(387,000)	58,387,995	3.87%	(580,500)
Superior	22,443,411	1.49%	(74,500)	22,443,411	1.49%	(149,000)	22,443,411	1.49%	(223,500)
Whitewater	66,370,584	4.40%	(220,000)	66,370,584	4.40%	(440,000)	66,370,584	4.40%	(660,000)
Colleges	56,672,749	3.75%	(187,500)	56,672,749	3.75%	(375,000)	56,672,749	3.75%	(562,500)
Extension	63,691,123	4.22%	(211,000)	63,691,123	4.22%	(422,000)	63,691,123	4.22%	(633,000)
SA/SYS	45,780,872	3.03%	(151,500)	45,780,872	3.03%	(10,303,000)	45,780,872	3.03%	(454,500)
Total	1,509,470,618	100.00%	(5,000,000)	1,509,470,618	100.00%	(20,000,000)	1,509,470,618	100.00%	(15,000,000)

* Excludes Fund 131, Utilities, Debt Service, Financial Aid, State Lab of Hygiene, Veterinary Diagnostic Lab, Hospital Authority, Fund 189 and Health Insurance.
** Excludes Faculty and Instructional Academic Staff salaries and fringes at 38.30% in addition to the exclusions above.

	FY06	FY06 to FY07 Change	FY07 Continuing	Biennial Total
Procurement Savings	(5,000,000)	0	(5,000,000)	(10,000,000)
Asset Management (one time)	(20,000,000)	20,000,000	0	(20,000,000)
Administrative Efficiencies (-200 FTE)	(40,000,000)	(5,000,000)	(20,000,000)	(35,000,000)
Total		15,000,000	(25,000,000)	(65,000,000)

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UNIVERSITY OF WISCONSIN SYSTEM
2004-05 BUDGET
BUDGET ALLOCATIONS BY CLUSTER, INSTITUTION AND PROGRAM
(GPR/FEEES)

2004-05 BUDGET TOTAL	UNIVERSITY OF WISCONSIN SYSTEM										DEBT SVC ON ACAD BLDGS												
	MSN	MIL	TOTAL	EAU	GBY	LAC	OSH	FRS	PLT	RVF		STP	STO	SUP	WTW	TOTAL	UWC	EXT	SA	SYS	TOTAL	AUXILIARY ENTERPRISES	PHYSICAL PLANT
666,723,240	234,011,505	900,734,745	82,187,250	41,259,580	70,920,944	79,565,252	39,612,034	50,922,403	47,507,612	72,262,581	66,545,985	25,515,635	74,460,096	650,759,392	60,866,456	86,802,990	9,931,636	90,950,975	1,800,046,194	14,284,330	180,582,874	141,949,701	99,804,600
14,839,683	2,268,444	17,108,127	103,895	271,494	511,703	153,386	338,643	11,200	27,106	289,930	141,665	72,247	220,516	2,141,785	56,466	43,851,261	1,907,054	65,064,693	853,614,313	73,495,243	65,064,693	1,907,054	65,064,693
92,388,265	39,358,840	131,747,105	11,750,684	6,226,035	9,899,264	11,436,269	5,536,645	8,176,608	6,414,436	9,819,142	9,202,844	2,968,149	11,068,722	92,498,798	8,696,581	11,802,982	13,297,128	258,042,594	50,093	258,042,594	13,297,128	258,042,594	50,093
5,336,704	5,336,704	10,673,408	1,937,848	1,937,848	5,336,704	5,336,704	5,336,704	159,360	379,276	9,819,142	9,202,844	72,247	11,068,722	538,636	5,747,724	1,001,000	3,624,095	6,023,481	6,023,481	6,023,481	3,624,095	6,023,481	6,023,481
30,086,330	13,543,641	43,629,971	4,022,208	5,051,456	6,562,566	4,208,276	3,628,122	3,628,122	4,038,918	5,053,982	4,996,492	2,643,294	6,115,948	53,125,454	5,747,724	1,001,000	3,624,095	107,128,244	107,128,244	107,128,244	3,624,095	107,128,244	107,128,244
5,915,061	2,854,961	8,770,022	406,946	172,939	342,671	307,286	342,334	144,992	204,285	396,635	361,912	94,068	627,443	3,401,531	94,164		86,793	12,352,510	12,352,510	12,352,510	86,793	12,352,510	12,352,510
74,792,685	20,290,932	95,083,617	7,624,255	4,425,891	6,531,608	7,418,908	4,660,450	5,170,891	4,732,161	6,650,114	6,533,880	3,433,432	5,884,083	63,065,573	7,142,337	1,007,017	14,284,330	180,582,874	180,582,874	180,582,874	14,284,330	180,582,874	141,949,701
39,559,018	16,397,509	55,956,527	6,988,969	4,839,816	5,358,898	5,635,536	4,086,886	4,517,739	4,267,244	6,462,650	5,964,772	2,644,133	6,239,301	57,005,944	7,431,127	4,951,312	9,931,636	6,673,155	6,673,155	6,673,155	9,931,636	6,673,155	6,673,155
42,357,073	12,505,516	54,862,589	5,030,152	3,323,493	4,790,621	4,900,406	3,413,317	3,662,829	3,513,122	4,920,367	4,411,363	1,976,131	5,000,210	44,942,011							44,942,011		

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University of Wisconsin System
 Distribution of 200 Administrative Staff Reduction
 NOTE: For informational purposes only. This is not an allocation

Campus	Based on October 2004 Payrolled FTE			2004-05 GPR/Fee		
	Total Payrolled GPR/Fee FTE	Percent of Total	Dist. Of Admin FTE Reduction	Procurement Titles in Budget	Percent of Total	Proportional Distribution
Madison	7,792.81	40.26%	80.52	18.30	32.23%	4.7
Milwaukee	2,733.99	14.13%	28.26	6.00	10.56%	1.6
Eau Claire	920.88	4.76%	9.52	4.00	7.04%	1.0
Green Bay	475.70	2.46%	4.92	1.00	1.76%	0.3
LaCrosse	764.00	3.95%	7.9	2.00	3.52%	0.5
Oshkosh	978.30	5.06%	10.12	4.00	7.04%	1.0
Parkside	443.82	2.29%	4.58	2.00	3.52%	0.5
Platteville	550.96	2.85%	5.7	1.00	1.76%	0.3
River Falls	528.35	2.73%	5.46	2.00	3.52%	0.5
Stevens Point	817.03	4.22%	8.44	4.90	8.63%	1.3
Stout	713.72	3.69%	7.38	3.00	5.28%	0.8
Superior	297.20	1.54%	3.08	1.00	1.76%	0.3
Whitewater	820.73	4.24%	8.48	2.00	3.52%	0.5
Colleges	827.88	4.28%	8.56	0.00	0.00%	0.0
Extension	517.32	2.67%	5.34	1.80	3.17%	0.5
SysAdm & Sys	169.08	0.87%	1.74	3.80	6.69%	1.0
Total	19,351.77	100.00%	200	56.80	100.00%	14.8